



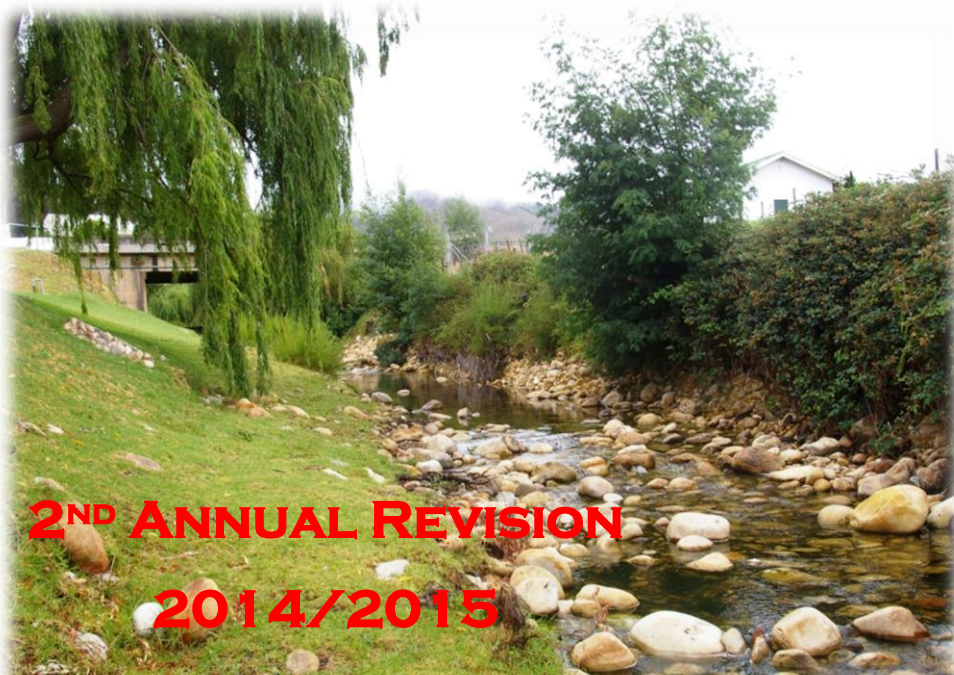
FINANCIAL SUSTAINABILITY



**LOCAL ECONOMIC
DEVELOPMENT**



SERVICE DELIVERY



GOVERNANCE



INSTITUTIONAL DEVELOPMENT



TABLE OF CONTENTS

Executive Mayor's Foreword	iv
Municipal Manager's Foreword	v
CHAPTER 1: OVERVIEW OF THE IDP PROCESS	1-8
1.1 OVERVIEW OF THE IDP PROCESS	3
1.2 THE NEED FOR AN IDP	3
1.3 LEGAL CONTEXT	3
1.4 PARTICIPATION IN THE PROCESS	4
1.5 PROCESS ACTIVITIES	4-6
1.6 IDP ALIGNMENT WITH NATIONAL, PROVINCIAL AND OTHER PRIORITIES	7
1.7 CONCLUSION	7
SECTION A	
CHAPTER 2: SITUATIONAL ANALYSIS: MUNICIPAL DEVELOPMENT PROILE	8-42
2.1 INTRODUCTION	9
2.2 GEOGRAPHIC LOCATION	9
2.3 MUNICIPAL WARDS	9
2.4 DEMOGRAPHIC OVERVIEW	10
2.4.1 Population Size	10
2.4.2 Population Overview of Towns/Wards	11-12
2.4.3 Age and Gender Distribution	12
2.4.4 Population Groups	12
2.4.5 Farm Population Statistics	12-13
2.4.6 Municipal Demarcation Board Outcome	13
2.4.7 Social Development and Well-being	13
2.4.7.1 Education and Human Development	13
2.4.7.2 Educational Attainment	14
2.4.7.3 Learner Enrolment, learner teacher ratio and Drop-out rate	14
2.4.8 Economically Active Population	14
2.4.9 Average Household Income	15
2.4.10 Households	15
2.4.11 Economy Sector Composition	15-16
2.4.12 Growth Potential of Towns	16
2.4.13 Future Trends and Goals	16
2.4.14 Social Grants	17
2.4.15 Health	17
2.4.16 Safety and Security	17
SECTIONB: STATUS QUO	
2.5 KPA: Good Governance	18
2.5.1 Good Governance Structure	18
2.5.2 Ward Committees	18
2.5.3 IGR Structures	18-19
2.6 KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	19
2.6.1 Macro structure	19
2.6.2 Municipal capacity	20
2.6.3 Institutionalisation of IDP	21
2.7 BASIC SERVICE DELIVERY AND INTEGRATED HUMAN SETTLEMENTS	21
2.7.1 ACCESS TO BASIC SERVICE	22
2.7.2 WATER	22
2.7.2.1 Backlogs	22
2.7.2.2 Overview On the Level of Services	23
2.7.2.3 Water Hotspots	24
2.7.2.4 Status of Future Water Resources	24-25
2.7.2.5 Levels of Available Water Service State Departments	25
2.7.2.6 Outcome of the Blue Drop Status	26
2.7.2.7 Detailed Project List	26
2.7.3 SANITATION/SEWERAGE	27
2.7.3.1 Backlogs	27
2.7.3.2 Overview On the Level of Services	28-29
2.7.3.3 Overview on the Quality of Waste Water	30
2.7.3.4 Detailed Project List	30
2.7.4 ENERGY	30
2.7.4.1 Backlogs	31
2.7.4.2 Overview on the Level of Services/Status of Existing Networks	31
2.7.4.3 Access to Electricity	32
2.7.5 REFUSE REMOVAL	32
2.7.5.1 Backlogs	33
2.7.5.2 Overview of the Level of Services	33
2.7.5.3 Detailed Project List	34
2.7.6 ROADS	34
2.7.6.1 Backlogs, Maintenance and Rehabilitation	34
2.7.6.2 Overview on the Level of Streets and Storm Water Services	34
2.7.7 STORMWATER MANAGEMENT	34
2.7.7.1 Status of Storm Water Master Plan	34
2.7.7.2 Challenges	35
2.7.8 INTEGRATED HUMAN SETTLEMENTS/HOUSING	35
2.7.8.1 Status of Housing Plan	35
2.7.8.2 Housing Backlogs/Needs Analysis	35

2.7.8.3	Housing Pipeline	36
2.7.8.4	Informal Settlements Services Status	36
2.7.9	ENVIRONMENT	37
2.7.10	TRAFFIC SERVICES AND LAW ENFORCEMENT	37
2.7.10.1	Motor Registration and Licensing	37
2.7.10.2	Driving Licenses	37
2.7.10.3	Challenges	38
2.7.11	SPORTS DEVELOPMENT	39
2.7.11.1	Current State of Facilities	39-40
2.7.12	SOCIAL/HUMAN DEVELOPMENT	41
2.8	KPA: LOCAL ECONOMIC DEVELOPMENT	41
2.8.1	Economic Advantages and Disadvantages	42
2.9	KPA: FINANCIAL VIABILITY	42
2.9.1	PRODUCTIVITY AND COST CUTTING MEASURES	42
2.9.1.1	Backlogs in Infrastructure	42
2.9.1.2	Uncontrolled Influx of Indigent People	42
2.9.1.3	Narrow Rates Base	42
CHAPTER 3: COMMUNITY NEEDS ANALYSIS		43-53
3.1	SWOT ANALYSIS	44-45
3.2	WARD PROFILE	46-51
3.3	WARD PRIORITIES	52-53
CHAPTER 4: CORPORATE PRIORITIES		54-63
4.1	PRIORITIES: OPERATIONS DIRECTORATE	55
4.1.1	Day to Day Service Delivery	55
4.2	PRIORITIES: DEVELOPMENT DIRECTORATE	55-58
4.2.1	Property Management	56
4.2.2	Town Planning	56
4.2.3	Social Development	57
4.2.4	Sports Development	57
4.2.5	Traffic and Law Enforcement	57
4.2.6	Local Economic Development	58
4.2.7	Sustainable Development	58
4.3	PRIORITIES: TECHNICAL SERVICES	59-62
4.4	PRIORITIES: CORPORATE SERVICES DIRECTORATE	62-63
4.5	PRIORITIES: FINANCE DIRECTORATE	63
4.6	PRIORITIES: SECTOR DEPARTMENTS	63
CHAPTER 5: STRATEGIC OBJECTIVES AND ALIGNMENT		64-72
5.1	INTRODUCTION	65
5.2	COUNCIL STRATEGIC WORKSHOP	66
5.3	MUNICIPAL PLANNING AND COOPERATIVE GOVERNANCE	66
5.3.1	Provincial Spatial Development Framework(PSDF)	66-67
5.3.2	National Spatial Development Perspective (NSDP)	67
5.3.3	National Development Plan 2030 (NDP)	67
5.3.4	National Outcomes	67
5.3.5	Provincial Strategic Objectives	67
5.4	STRATEGIC FOCUS AREAS	68
5.4.1	SFA 1: Financial Viability	68
5.4.2	SFA 2: Good Governance	68
5.4.3	SFA 3: Institutional Development	69
5.4.4	SFA 4: Basic Service Delivery	69-71
5.4.5	SFA 5: Local Economic Development	71-72
CHAPTER 6: PUTTING STRATEGIES INTO OPERATION		73-108
6.1	FINANCIAL VIABILITY: INTRODUCTION	74
6.1.1	SFA 1: Financial Viability	74
6.1.2	Capital and Operating Budget Estimates	74-75
6.1.3	Financial Management Arrangements	76
6.1.4	Financial Strategies and Programmes	76-77
6.2	GOOD GOVERNANCE	78
6.2.1	Overview	78
6.2.2	Strategic Interventions	78
6.3	INSTITUTIONAL DEVELOPMENT	78
6.3.1	Overview	78
6.3.2	Strategic Interventions	78
6.4	BASIC SERVICE DELIVERY	79
6.4.1	Day to Day Service Delivery	79
6.4.2	Infrastructure and Growth	79
6.4.2.1	Water	79
6.4.2.2	Sanitation	80
6.4.2.3	Electricity	81
6.4.2.4	Waste (Refuse Removal)	82
6.4.2.5	Roads and Stormwater	82
6.4.2.6	Disaster Management	82-84
6.4.2.7	Environmental Management	84
6.4.2.8	Traffic & Law Enforcement	84
6.4.2.9	Sustainable Human Settlements	85-87

6.5 SFA 5: LOCAL ECONOMIC DEVELOPMENT	87-95
6.5.1 Local Economic Development	87-92
6.5.2 Social Development/Upliftment	92
6.5.3 VPUU in Villiersdorp	92
6.6 CASE STUDY	93-95
6.7 IMPLEMENTATION PLAN	96-108
CHAPTER 7: SECTOR PLANS	109
7 OVERVIEW OF SECTOR PLANS	110
7.1 High Level Spatial Development Framework	110
7.1.1 Status of SDF	110
7.1.2 Overview	110
7.2 Disaster Management Policy	111
7.2.1 Status of the Disaster Management Policy	111
7.2.2 Overview	111
7.3 Water and Sewer Master Plan	111
7.3.1 Status of the Water and Sewer Master Plan	111
7.3.2 Overview	112
7.4 Stormwater Master Plan	112
7.4.1 Status of the Stormwater Master Plan	112
7.4.2 Overview	112
7.5 Integrated Waste Management Plan	112
7.6.1 Status of the IWMP	112
7.6.2 Overview	112
7.7 Pavement Management	113
7.7.1 Status of the Pavement Plan	113
7.7.2 Overview	113
7.8 Air Quality Management Plan	113
7.8.1 Status of Air Quality Management Plan	113
7.8.2 Overview	113
7.8.3 Disaster Management Plan	113-115
7.9 Status of all Sector Plans	115
8 PROJECTS AND INVESTMENTS	116
8.1 Capital Programme 2014-2017	117-118
8.2 Major Focus Areas: Operational Projects:	119
8.3 Sector Departments Interventions/Commitments (IDP INDABA 2)	120
8.3.1 Department of Education	120-121
8.3.2 Department of Cultural Affairs and Sport	122-123
8.3.3 Department of Local Government	123-125
8.3.4 Department of Agriculture	126
8.3.5 South African Police Services	126
8.3.6 Department of Health	127
8.3.7 Department of Social Development	128-130
8.3.8 Department Economic Development and Tourism	131
8.3.9 Department Environmental Affairs and Development Planning	131-132
8.3.10 Department of Human Settlements	132-135
8.3.11 Department of Transport and Public Works	136-138
8.4 UNFUNDED CAPITAL PROJECTS	138
8.4.1 Water	138
8.4.2 Sanitation	139
8.4.3 Electricity	140-141
LIST OF ABBREVIATIONS	142
LIST OF TABLES; FIGURES AND MAPS	143
ANNEXURES	144-150

EXECUTIVE MAYOR'S FOREWORD

The 2014/2015 Integrated Development Plan for Theewaterskloof Municipality was drafted in accordance with the requirements and prescriptions of the Municipal Systems Act (32 of 2000). In the planning, development and implementation phases the municipality adhered to key requirements:

- Council adopted a process to guide the planning, drafting, adopting and review of the IDP.
- Through innovative processes the Council involved communities, partners and role-players in the IDP-process.
- Council duly notified local communities of the IDP implementation plan.

In compliance with legal mandates the IDP is a strategic instrument to guide and inform planning, budgeting, management and decision making in the Municipality.

Drafting the IDP and budget are integrally linked and coordinated to ensure that the IDP and budget are consistent and credible in terms of the Municipal Financial Management Act (2003) and the Local Government: Municipal Planning and Performance Management Regulations (2001).

Council fulfilled its mandate to guide the process, monitor the involvement of the municipal administration, involve the ward committees, oversee the process of public participation, approve the draft IDP, table the draft IDP for public input, approve the IDP and link the IDP and Budget.

TWK utilised ward committee structures to establish ward IDP needs. In towns with more than one committee Town Forums integrated priorities. The process was supported by town and corporate administration; all directorates made inputs. Council evaluated priorities at a workshop and specific criteria were applied to integrate IDP priorities and the budget. The draft IDP and budget were tabled for public inputs. Finally Council adopted the IDP and budget for 2014/2015.

Ward committee, chaired by ward councillors, succeeded to spread information and to obtain community participation. They succeeded as advisory bodies, representative structures and to perform functions without fear, favour or prejudice.

Council ensured that the municipality complied with legal requirements, regarding community participation in the development of the IDP and budget, in the Local Government: Municipal Systems Act. The process guided by Council adhered to sections of the Act dealing with the right of communities and their mechanisms to:

- Contribute to the decision making (section 5 (1) (a)).
- Observe the processes, mechanisms and procedures of the municipality (section 5 (2) (a)).
- Participate in the preparation, implementation and review of its IDP (section 16 (1)).
- Monitor the municipal obligation to take into account special needs of the people who cannot read or write those with disabilities, women and other disadvantaged groups (section 17(3)).

In the process of linking the IDP and budget for 2014/2015 Council integrated community priorities with available resources. In the process Council ensured a functional IDP. The municipal area has a high population growth which leads to challenges which became municipal responsibilities. These challenges impact on the extent of service delivery and the Municipality's ability to provide and deliver. The budget and IDP succeeded to address key needs and functional third tier governance.

I congratulate my colleagues on the Mayoral Committee and Council. I appreciate your valuable inputs in creating a functional and effective IDP.

Thank you to the Municipal Manager and his administrative team. You succeeded to adopt the development of the IDP to new heights in an arena of community and public participation. With innovative actions you tabled the best IDP this municipality could have hoped for. I thank all involved in this Municipality for contributing towards the IDP-goal. I am looking forward to the implementation of the IDP.

I thank our Heavenly Father for being the ultimate Driving Force in our thrust to serve His children with the IDP. Without His support nothing would be possible.

ALDERMAN: CB PUNT
EXECUTIVE MAYOR
THEEWATERSKLOOF MUNICIPALITY

MUNICIPAL MANAGER'S FOREWORD

To draft the Integrated Development Plan (IDP), Theewaterskloof municipality complies with stipulations of the Constitution of the Republic of South Africa (Act 108 of 1996) and the Local Government: Municipal Systems Act (32 of 2000),

Council, the municipal manager and management determined the ground rules to prepare the IDP process plan:

- Overview the day to day management and coordination of the IDP process.
- Involve and inform all relevant stakeholders appropriately and timely.
- Manage the day-to-day drafting process.
- Respond to comments on the draft IDP.
- Ensure proper IDP documentation.
- Adjust the IDP in accordance with the MEC's comments.
- Ensure that the content of the IDP satisfy legal requirements.

Directors and officials supported the municipal manager in the:

- Provision of technical, sector and financial information for analysis to determine priority issues.
- Provision of technical expertise in the consideration and finalisation of strategies and the identification of projects.
- Provision of departmental, operational and capital budgetary information.
- Preparation of project proposals and integration of projects and sector programmes.

The 2014/2015 IDP was drafted after substantial interaction between the municipality, other spheres of government, municipal administration, town offices, the municipal political fraternity, ward committees, communities and the general public.

The Municipality complied with legal requirements regarding community participation to ensure a people's driven IDP which reflects the needs of people and communities.

The process applied by the Municipality to draft the IDP included the:

- Identification of ward priorities by ward committees.
- Amalgamation of ward priorities by Town Advice Forums.
- Inputs from municipal corporate directorates.
- Public participation processes.
- Consideration of IDP priorities against a set of criteria during special council workshops.
- Linkage of selected priorities with the Annual Budget for 2013/2014.
- Linkage of the IDP and Budget.
- Council approval of the draft IDP/Budget.
- Tabling of the draft IDP/Budget for public response.
- Approval of the 2013/2014 IDP/Budget by Council.

In general terms the IDP, as a public document, is influenced by public matters, needs and required developments. Developing an IDP raises expectation as the public talks about their needs with the belief that it will be met. The processes utilized by Theewaterskloof succeeded to limit expectation and to manage it.

The development of the IDP for 2014/2015 occurred against an intensified municipal focus on financial sustainability and management; and increased sustainability in terms of institutional capacity, corporate governance, growth and development, infrastructure and bulk service capacity and service delivery. It became clear that needs exceed capacities by far and that for accelerated IDP success the municipality must broaden its income base. This and the creation of innovative funding solutions are critical for medium and long term financial sustainability. Without sufficient funding and institutional capacity the municipality will fail to provide sufficient and effective services as demanded by the growing population.

Due to community demands and needs the municipality focused on optimum service delivery, positive relations with community structures and key role players and pro-active and strategic driven planning and actions. The municipality asked itself whether it is still in touch with community expectations, frustrations, and preferences. The answer is a yes and a no but the intent to comply lead to improved customer relations and the establishment of a client support function in TWK.

I believe our pre-active approach in regards to our focuses and community needs resulted in an informed and accurate IDP for 2014/2015. It enabled Council and Administration to come to informed decisions and to create an environment conducive to prioritize and to prepare an "accurate" and good budget.

The IDP and budget for 2014 and 2015 will indicate that we are a poor municipality but that we utilize limited resources in the most professional and responsible manner. Despite serious restraints the municipality delivers and we remain committed to develop the municipal area as a destination of preference and choice to those who choose to invest, develop, do business, work, get their education and play and relax in Theewaterskloof.

The municipality is unable to attend to all demands, expectations and pressures but it is committed to identify and focus on the 20% issues which will have an 80% impact. This is only possible if the communities and

stakeholders are willing to acquaint themselves with the realities of the bigger picture of Theewaterskloof municipality and if they allow and support us in our efforts to make this municipality an area off which we all can be proud of.

The 2014/2015 IDP is functional and sustainable and reflects the peoples' will

I thank the community and all role players who drafted the IDP.

I thank the Executive Mayor and his Committee and Council for their overview, support and enthusiasm.

I thank the Ward Committees.

Thank you to all directors and their staff as well as the IDP-coordinating office.

Stan Wallace
Municipal Manager

CHAPTER 1

MUNICIPAL OVERVIEW





VISION

"To ensure and preserve the heritage and natural resources within the region, create and develop a safe, healthy, crime free, economically stable and viable environment for all"

MISSION

"To provide, develop and promote equal opportunities for everyone to stay in a safe, healthy, crime free, economically stable and viable environment through transparent and effective governance, politically stable, planning, services and the efficient and effective utilisation of resources".

CHAPTER 1: OVERVIEW OF THE IDP PROCESS

1.1 OVERVIEW OF THE IDP PROCESS INTRODUCTION

Integrated Development Planning is a fundamental planning process that steers development at local levels of government and guides service delivery. It further serves as a planning tool for development throughout the different spheres of government. The IDP process is dominated by community involvement and allows for on-going and progressive engagements, hence the annual revision.

Therefore the purpose of integrated development planning is to ensure faster and more appropriate delivery of services and providing a framework for economic and social development in a municipality. Integrated development planning can contribute towards eradicating the development legacy of the past, making the notion of developmental local government work and fostering co-operative governance.

The IDP is reviewed annually and is the principal strategic planning instrument that guides and informs all planning, budgeting, management and decision making. It is a tool for bridging the gap between the current reality and the vision of satisfying the needs of the whole community in an equitable manner. Integrated development planning enables the municipality to develop strategic policy capacity to mobilise resources and to target their activities.

In terms of the Municipal Systems Act 2000 (Act No 32 of 2000), municipalities need to annually review their Integrated Development Plans (IDP's) in order to assess their level of performance and changing circumstances.

The following are the reasons to review an IDP:

- to inform other components of the municipality's processes including institutional financial planning and budgeting;
- to ensure proper integration and alignment;
- to inform and to take into account the intergovernmental planning and budgeting cycle; and
- to reflect on internal and external factors that might have an impact on priority issues, objectives, strategies, projects and programmes if the IDP is to be reflected in updated sector plans.

The conclusions of the aforementioned process may lead to:

- a renewed understanding around priority issues;
- modified or additional objectives of the municipality;
- revised or new strategies, including strategies to improve implementation;
- revised or new projects; and

1.2 THE NEED FOR AN IDP

Integrated Development Plan pulls together various economic, social, environmental, legal, infrastructural and spatial aspects within a specific municipal area. This should take place in a manner that enhances sustainable development and provides economic growth and equity for the short, medium and long term.

The IDP of Theewaterskloof Local Municipality is therefore guided by the following principles in its developmental trajectory:

- Allocation of scarce resources to maximize effect and to ensure priorities are met to the satisfaction of the communities within the municipal area;
- To ensure sustainable development and growth;
- To facilitate credible accessibility to the municipality and its governance structures by the various role players;
- To enable active citizen participation in all undertakings pertaining to development;
- Encouraging both local and outside investment;
- Building capacity among Councillors and officials;
- Effective use of available capacity that is in the employ of the municipality

1.3 legal context

The IDP is compiled in terms of **Chapter 5 of the Local Government: Municipal Systems Act (MSA) (Act 32 of 2000)**. **Section 26 of the MSA** states that the following core components should be included in the plan:

- (a) *the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs*
- (b) *An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;*
- (c) *The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs*
- (d) *The council's development strategies which must be aligned with any national or provincial sectorial plans and planning binding on the municipality in terms of legislation;*

- (e) A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality
- (f) The council's operational strategies;
- (g) Applicable disaster management plans;
- (h) A financial plan, which must include a budget projection for at least the next three years; and
- (i) The key performance indicators and performance targets.

In terms of **Section 35 (1) of the Municipal Systems Act No 32 of 2000**: An IDP adopted by the council of a Municipality-

- (a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regards to planning, management and development in the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistencies between an municipality's integrated development plan and National or Provincial legislation, in which case such legislation prevails: and
- (c) Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

1.4 PARTICIPATION IN THE PROCESS

Chapter 4 of the MSA states that municipalities must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must encourage, and create conditions for the local community to participate in the affairs of the municipality including the preparation, implementation and review of its IDP, Budget and Performance Management System. It furthermore states that participation by the local community must take place through Political Structures, Ward Committees and Councillors. In compliance to this, TWK municipality has adopted public participation policy (currently under revision).

The municipality utilizes its ward committees as the primary consultative structure with regard to planning. The input of the ward committees and town advisory forums of all thirteen wards, councillors and officials as well as the inputs from the public consultations were taken into account during the drafting of this strategic plan.

1.5 PROCESS ACTIVITIES

Local Government: Municipal Systems Act (32 of 2000) Section 28 refers:

Subsection (1): each municipal Council, within a prescribed period after the start of its elected term must adopt a process set out in writing to guide the planning, drafting adoption and review of its integrated development plan.

(2) The Municipality must in through appropriate mechanisms, processes and procedures established in terms of chapter 4, consult the local community before adopting the process.

(3) A Municipality must give notice to the local community of particulars of the process it intends to follow.

In light of this regulation, the Municipality followed and extensive process as depicted in the Council approved IDP and Budget process plan (time schedule). The IDP has been refined through a project prioritization process which is informed by the Budget parameters.

The Process Plan fulfils the role of a business plan or an operational framework for the IDP/ and Budget process. The process plan outlines the manner in which the IDP/Budget process will be undertaken to such extent that it indicates what has to happen when, the responsible person, where it will happen and who the stakeholders will be.

The IDP process and the Budget process are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and Budget related policies and the tabled Budget are mutually consistent and credible (MFMA 2003; Local Government: Municipal Planning and Performance Management Regulations, 2001).

No	Process	Activity	Timeframe
MAY 2013			
1	IDP/Budget 2014/15	1st IDP/Budget Steering Committee Combined Management and Exco Meeting to approve Draft 2014 / 2015 Budget and IDP Schedule (Process Plan) outlining the steps for compilation of the 2014/2015 IDP and Budget	27 May 2013
JUNE 2013			
2	IDP/Budget 2014/15	Advertise /Consult Public Advertise Draft IDP/Budget Timeframe for public input	3 – 28 June 2013
3	IDP/Budget 2014/15	Ward Committee Meeting Consult public before adopting the process plan	10 – 14 June 2013
4	IDP/Budget 2014/15	Portfolio Meeting Approval of Draft 2014/15 IDP/Budget	04:05 & 18 June 2013

No	Process	Activity	Timeframe
		time schedule	
5	SDBIP-Approval	Mayor Approves the Service Delivery and Budget implementation plan within 28 days of the approval of the IDP and Budget. Submit to the MEC of Local Government and makes it public within 14 days of approval.	27 June 2013
JULY 2013			
6	IDP/Budget 2014/15	Council Meeting Council Approval of 2014/15 IDP/Budget time schedule	25 July 2013
7	IDP/Budget 2014/15	Advertise Advertise council approved Draft IDP/Budget process plan for public input	29 July 2013
AUGUST 2013			
8	IDP/Budget 2014/15	Submission of Process Plan Submit 2014/2015 IDP/Budget Process Plan to Department Local Government & District Municipality	1 Aug. 2013
9	IDP/Budget 2014/15	Ward Committee Meeting Notification of approved 2014/15 IDP/Budget Time schedule	12 – 20 Aug. 2013
10	Alignment	District IDP Managers Forum & District IDP Rep/PP Com forum	5 Aug. 2013
SEPTEMBER 2013			
11	IDP/Budget 2014/15	2nd IDP/Budget Steering Committee <ul style="list-style-type: none"> Discuss and Agree on Outcomes of Strategic Workshop for finalisation to Council. Discuss and agree on process (guidelines) to be followed wrt IDP public meetings 	30 Sept. 2013
12	Alignment	Provincial IDP Managers Forum	
13	Alignment	IDP Indaba 1 Strategic intent Provincial strategic guidance on policy and programmes Key sector departments APP deliverables	16 Sept. 2013
14	Strategizing	Strategic Workshop with councillors and Management. Agreed upon Vision, Mission, strategic Objectives and PDO's.	8-10 Sept. 2013
OCTOBER 2013			
15	IDP/Budget	Ward Committee Meetings	7- 15 Oct. 2013

No	Process	Activity	Timeframe
	2014/15	Ward Committee together with Town Manager Drafts Ward IDP	
16	Alignment	District IDP Managers Forum & District IDP Rep/PP Com Forum	11 Oct. 2013
17	IDP/Budget 2014/15	Public Meetings IDP Public Meetings-Present Draft Ward IDP and receive input from Public	19 Oct. - 6 Nov. 2013
18	IDP/Budget 2014/15	MTEF and Revenue Projections Directorates to be provided with the HR Guidelines and the current Baseline Operating Medium Term Expenditure Forecasts (MTEF) 2012/13 to 2013/14 which are to be used as a base for development of new Operating Medium Term Expenditure Budgets 2014/15 to 2015/16. Directors prepare input for consideration of reviewed tariff policy and structure.	18 Oct. 2013
NOVEMBER 2013			
19	IDP/Budget 2014/15	3rd IDP/Budget Steering Committee Discussion (Guidelines) on process to follow wrt Council IDP Workshop	4 Nov. 2013
20	IDP/Budget 2014/15	Ward/TAF Meetings Re-prioritisation of Ward IDP taking into consideration public input	11-14 Nov. 2013
21	IDP/Budget 2014/15	Council IDP Workshop Council Prioritisation of Ward and corporate IDP's	20 Nov. 2013
22	IDP/Budget 2014/15	4th IDP/Budget Steering Committee <ul style="list-style-type: none"> Budget Guideline discussion Budget workshop discussion (guideline) 	21 Nov. 2013
23	IDP/Budget 2014/15	Draft Budget Submissions Submission of HR Proposals to HR	8 Nov. 2013
24	IDP/Budget 2014/15	Draft Budget submissions Corporate directorates to submit draft budget to Budget Office	15 Nov. 2013
25	IDP/Budget 2014/15	Review Micro Organogram Consider HR Budget requests, corporate Assessment and approve recommendations for preparation of reviewed organogram.MM Approval of reviewed micro organogram	29 Nov. 2013
26	IDP/Budget	HR Budget Implementation Plan	29 Nov. 2013

No	Process	Activity	Timeframe
	2014/15	Draft HR Budget implementation Plan In consultation with Corporate Directorates and Town Managers and submit to Management	
DECEMBER 2013			
27	IDP/Budget 2014/15	Budget Alignments Check with National, Provincial Governments & District Municipalities for any adjustments to projected allocations for the next three years.	5 Dec. 2013
28	Alignment	Provincial IDP Managers Forum	5/6 Dec. 2013
29	IDP/Budget 2014/15	Draft Budget CFO undertakes Corporate Assessment and compilation of Draft budget.	19 Dec. 2013
JANUARY 2014			
30	IDP/Budget 2014/15	Draft Budget Review financial input and conduct one on one TWK interdepartmental Meetings.	7 – 13 Jan. 2014
31	IDP/Budget 2014/15	Review Micro Organogram Present reviewed organogram to LLF.	29 Jan. 2014
32	IDP/Budget 2014/15	Reviewed Organogram Council Approval of reviewed micro organogram Consider HR Budget requests, corporate Assessment and approve recommendations for preparation of reviewed organogram.	23 Jan. 2014
33	IDP/Budget 2014/15	Council Budget Workshop Draft Budget Workshop with Council	25 Feb. 2014
34	IDP/Budget 2014/15	Budget Alignment Check with National, Provincial Governments & District Municipalities for any projected allocations for the next three years	28 Feb. 2014
35	Alignment	District IDP Managers Forum & District IDP Rep/PP Com Forum	4 Feb. 2014
33	Alignment	IDP Indaba 2/ LGMTEC 2 Implementation focus Intergovernmental agreements	13 Feb. 2014
34	Adjustments Budget	Adjustment Budget submitted to council for approval	27 Feb. 2014
MARCH 2014			
35	IDP/Budget 2014/15	5th IDP/Budget Steering Committee Guidelines (discussion) of budget public meetings	20 March 2014

No	Process	Activity	Timeframe
36	IDP/Budget 2014/15	Council Meeting Tabling of Draft IDP and Budget	27 March 2014
APRIL 2014			
37	IDP/Budget 2014/15	Capital and Operating Draft Budgets, IDP/SDBIP forwarded to National and the Provincial Treasury, District Municipality and any prescribed Organs of State to other municipalities affected by the budget and IDP	1 April 2014
38	IDP/Budget 2014/15	Public Meetings Present Draft IDP and Budget to community	7 – 22 April 2014
39	IDP/Budget 2014/15	Advertise draft IDP and Budget (Operating/Capital & Tariffs) for public input	1 – 25 April 2014
40	IDP/Budget 2014/15	Closing Date for public comments on draft IDP and Budget	25 April 2014
41	IDP/Budget 2014/15	6th IDP/ Budget Steering Committee Finalisation of IDP/Budget (discussions of public inputs)	29 April 2014
42	IDP/budget Assessment	Provincial / Local Interface: Municipal Budget Visits 2012 / 2013- LGMTEC 3. comments made by National Treasury, Provincial Treasury, Other organs of state and the community regarding draft IDP and Budget	14 April 2014
MAY 2014			
43	IDP/Budget 2014/15	Council Meeting Approval of Final IDP and Budget	27 May 2014
JUNE 2014			

Table1: IDP/Budget Process Schedule

1.6 IDP ALIGNMENT WITH NATIONAL, PROVINCIAL AND OTHER PRIORITIES

MILLENNIUM DEVELOPMENT GOALS	VISION 20130	MEDIUM TERM STRATEGIC FRAMEWORK	NATIONAL OUTCOMES	PROVINCIAL STRATEGIC OBJECTIVES	TWK STRATEGIC OBJECTIVES
Eradicate of extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	Creating an enabling environment favourable for economic and human development in a sustainable manner
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land agrarian reform and food	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas	
	Improving Infrastructure	Massive programmes to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact. Increasing access to safe and efficient transport	Infrastructure and bulk upgrades and replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process
	Transition to a low-carbon economy			Mainstreaming sustainability and optimising	Improved Environmental management

MILLENNIUM DEVELOPMENT GOALS	VISION 20130	MEDIUM TERM STRATEGIC FRAMEWORK	NATIONAL OUTCOMES	PROVINCIAL STRATEGIC OBJECTIVES	TWK STRATEGIC OBJECTIVES
				resource-use	
Promote gender equality and empowerment women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international cooperation	A better South Africa, a better Africa and world	Increasing social cohesion	Community safety through traffic, bylaw enforcement and disaster management
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria and other disease	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities. Sustainable resource management and use	Sustainable human settlements and improved quality of household life. Protection and enhancement of environmental assets and natural resources	Developing integrated and sustainable human settlements	To develop integrated and sustainable human settlements the will address the housing demand within the TWK area

1.7 CONCLUSION

The Theewaterskloof municipality will continuously strive to involve all communities and stakeholders in robust engagements concerning the development of the broader municipality being internally or external.

CHAPTER 2

SITUATIONAL ANALYSIS

CHAPTER 2: SITUATIONAL ANALYSIS: MUNICIPAL DEVELOPMENT PROFILE

2.1 INTRODUCTION

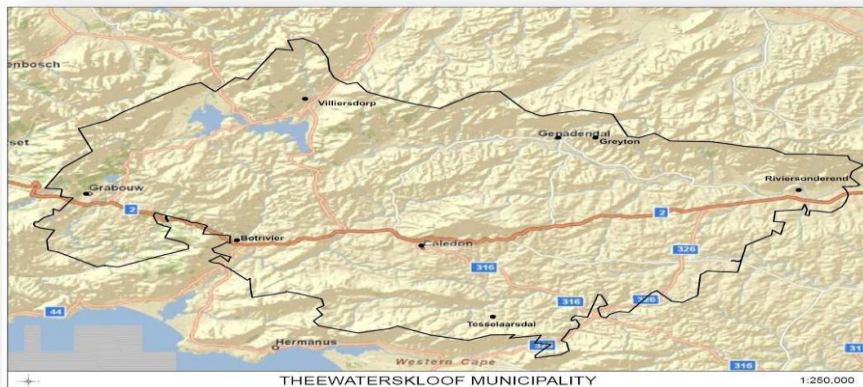
This chapter provides a detailed summary of the municipality's development profile or situation analysis. The chapter is divided into two sections, namely, Section A and B.

Section A outlines the institutional development and Section B outlines the status quo of the municipality.

SECTION A: MUNICIPAL PROFILE

2.2 GEOGRAPHIC LOCATION

Theewaterskloof Municipality is the largest local authority in the Overberg District with an area of approximately 3231km² and houses 13 wards, embracing the City of Cape Town on its western boundary and sharing the eastern coastline with the Overstrand Municipality. It is the most populous municipality in the Overberg district with 42% of the total district population (Overberg Regional Development Profile 2013).



Map 1: TWK Area Map

Theewaterskloof Municipality can be categorised as a rural area with open spaces and farming activities as is clear from the land and areas occupied by agriculture, small holdings and other land uses.

2.3 MUNICIPAL WARDS

The municipality consists of 8 towns and is structured into 13 wards. The breakdown is as follows:

WARD	TOWN	BRIEF BACKGROUND
1	RIVIERSONDEREND	Is on the north-eastern edge of municipal boundary and the last town you pass through on the N2 before entering Swellendam municipal area. It is a small farming village on the N2 Garden Route. Dry land farming dominates in the area.
2	GREYTON	To the northeast of Caledon lies Greyton. Is largely a tourist destination. The surrounding area is farmlands, largely producing deciduous fruit. Greyton is a peaceful town in a beautiful mountain setting, where various outdoor activities can be enjoyed. On entering Greyton the jewel of Overberg, one is immediately reminded of an Old English Village. This beautiful small town is nestled at the foot of the Riviersonderend Mountains with the Sonderend River on its boundary.
	GENADENDAL	Genadendal is a few kilometers outside Greyton and prides itself with the first and oldest mission station in South Africa, and a small settlement with large tracts of communal land.
3&4	CALEDON	Home to the municipal headquarters, an agricultural service centre and the location of choice for most regional government service area. Two economic landmarks in town are SAB Malsters largest malting plant in the Southern Hemisphere, to which almost 100% of the barley produced is delivered, and the Caledon Casino and hot springs, a popular destination for passing tourists and visitors. The surrounding farmlands grow barley, canola and wheat, as well as some dairy activity.
5&6	VYEBOOM AND VILLIERSDORP	Both apple and pear growing areas, with some viticulture. This area is probably best known for the Theewaterskloof Dam which supplies Cape Town with its water and serves as significant water sport and recreational destination. The Vyeboom valley on the western side of Villiersdorp is responsible for a large percentage of the apple and pear crops of the district. Several fruit farms have their own cold storage room as the exporting of fruit

WARD	TOWN	BRIEF BACKGROUND
		has become an enormous industry.
7	BOTRIVIER	Mainly tourism based with some manufacturing and potential for future expansion of its light manufacturing
8-12	GRABOUW	Closest proximity to Cape Town, and is the municipality's largest economic centre. Grabouw and the broader Elgin Valley are an agricultural area and home to the bulk of the apple and pear farming, fruit and beverage manufacturing. It hosts three of the largest apple packing houses namely Two-a-day, Kromco and Valley Packers, the first of Appletiser's manufacturing plants and Elgin fruit juices. There is also a growing viticulture industry in the area. The area is well known for its cut flowers and gardens. In addition to agriculture, the area is becoming a well-known tourism destination with two famous farm stalls (Orchards and Peregrine), the Eikenhof Dam, several farm-based facilities, the annual open gardens festival, the MTO forestry plantations and various conservations.

Table2: Towns/Wards

2.4 DEMOGRAPHIC OVERVIEW

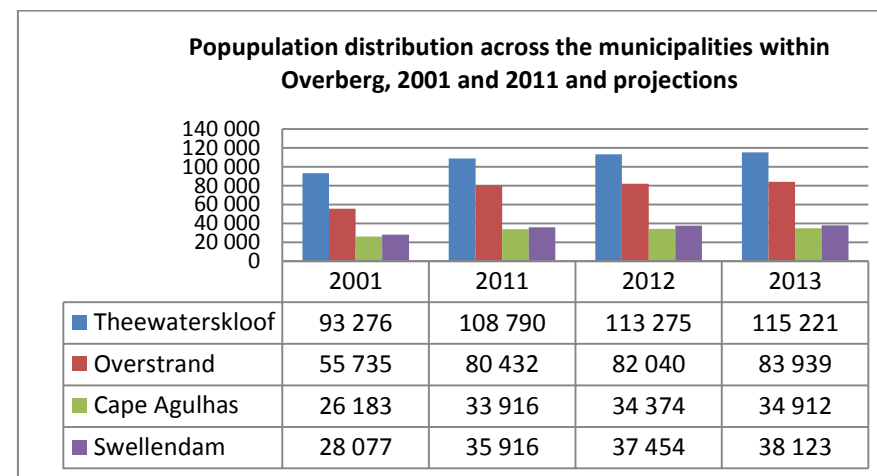
2.4.1 Population Size

The distribution and characteristics of the population of a municipality plays a significant role in the ability of the municipality to deliver basic services. The Theewaterskloof local municipality's population is estimated at 108 790 as per the census 2011. Compared to 2001 census, TWK's population growth is estimated to have increased by 14%.

MUNICIPALITY	CENSUS 2001	COMMUNITY SURVEY 2007	CENSUS 2011	% GROWTH
Overberg District	203 518	212 784	258 176	27%
Cape Agulhas	26 183	28 445	33 038	26%
Overstrand	55 735	74 546	80 432	17%
Theewaterskloof	93 276	86 721	108 790	14%
Swellendam	28 077	22 831	35 916	28%

Table 3: Population per municipality

Figure1, below show the population per municipality within the Overberg District Municipality:



Source: Overberg Regional Development Profile 2013

Figure 1 reflects the population distribution across municipalities within Overberg for the period 2001 and 2011. In 2011, Theewaterskloof remained the most populous municipal area in the Overberg region with 108 790 people.

Theewaterskloof population is projected to increase by 6 431 people from 108 790 in 2011 to 115 221 people in 2013; this might be attributed to the migration of the unskilled labour to the area.

2.4.2 POPULATION OVERVIEW OF TOWNS/WARDS

The increase in the municipality's population can be attributed to the influx (in migration) of people especially to Grabouw, Villiersdorp and Caledon. The assumption is that the influx of people to these areas was originally caused by farm owners importing cheap labour from the Eastern Cape during the harvesting season.

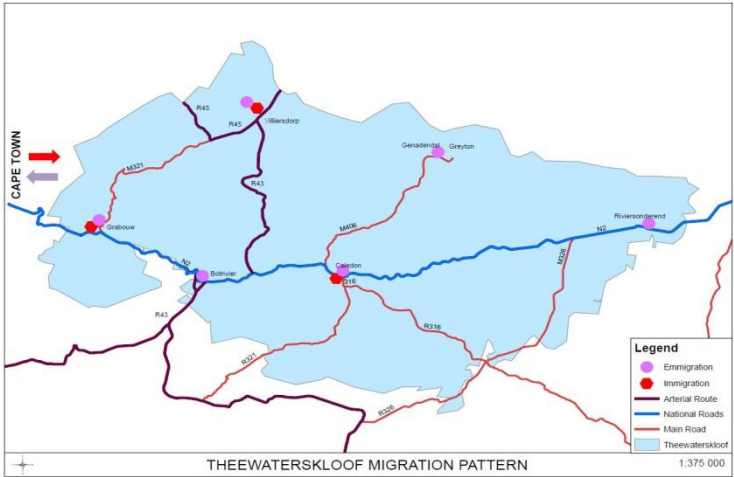
After the harvesting season has passed most of these workers don't return back to their original places with the hope that they will employment elsewhere. However this behaviour has a huge impact on the municipality's resources and puts additional pressure on service delivery budget as additional provision needs to be made with

respect to access to housing and basic services. The table below depicts the total population of the entire municipal area:

Table4: Total Population

TOWN	WARD	CENSUS 2001	CENSUS 2011		NUMBER OF HOUSEHOLDS (FARMS)	% GROWTH
		POPULATION	POPULATION	NUMBER OF HOUSEHOLDS		
RIVIERSONDEREND	1	8534	9256	1477	1234	8.46
GREYTON /GENADENDAL	2	12304	8443	2582	0	-31.38
CALEDON	3	6566	11174	2805	0	70.17
CALEDON	4	9847	7102	859	1353	-27.88
VILLIERSDORP	5	9078	11627	1134	1621	28.08
VILLIERSDORP	6	8252	6805	2245	0	-17.53
BOTRIVIER	7	10320	8223	1579	514	-20.32
GRABOUW	8	2661	5066	1029	0	90.37
GRABOUW	9	18244	7995	126	1467	-56.18
GRABOUW	10	7473	5904	0 (FARM)	1397	-20.99
GRABOUW	11	N/A	5293	1552	0	
GRABOUW	12	N/A	7576	1127	506	
GRABOUW	13	N/A	14325	3796	0	
Total		93276	108790	20311	8093	14%

Map2: Theewaterskloof Migration Pattern



2.4.3.1 Age Distribution

Table 5: Theewaterskloof Age and Gender Distribution, 2011

Age	Male	Female	Total
0-4	5,068	4,945	10,013
5-9	4,559	4,383	8,942
10-14	4,399	4,371	8,770
15-19	4,474	4,554	9,028
20-24	5,370	4,684	10,054
25-29	6,230	5,142	11,372
30-34	4,455	4,014	8,470
35-39	4,424	4,062	8,486
40-44	4,097	3,916	8,013
45-49	3,465	3,435	6,899
50-54	2,828	2,850	5,677
55-59	2,004	2,106	4,110
60-64	1,607	1,747	3,354
65-69	1,060	1,152	2,212
70-74	691	811	1,502
75-79	389	555	944
80-84	193	300	493
85+	140	285	424
Total	55,453	53,311	108,764

Source: Statssa, Census 2011

The Statistics shows that a large share of the population can be located amongst the younger population and declines steadily amongst older age cohorts. Theewaterskloof municipality boasts with a relatively young population.

2.4.3.2 Gender Distribution

Table 6: Gender Distribution

Gender	2001	2011	% Growth
Male	48 527	55463	14%
Female	44 749	53327	19%
Total	93 276	108790	14%

Source, Statssa, Census 2011

The 2011 Census estimates that 53 327 of the Theewaterskloof population is female and 55 464 are male.

2.4.4 POPULATION GROUPS

Table 7: Population Groups

POPULATION GROUP	2001	2011	% GROWTH
African	21 204	28 757	35.6%
Coloured	61 370	68 478	11.58%
Indian	165	387	134.5%
White	10 540	10173	3.48%
OTHER		995	
Total	93 279	108 790	14%

Source: Statssa, Census 2011

The Coloured racial group was the largest group within the municipality in both 2001(61 370) and 2011(68 478), showing an 11.58 percent growth. The White racial group's share of the total population declined from 10540 in 2001 to 10 173 in 2011 whilst the African racial group's share of the total population has increased from 21 204 in 2001 to 28 757 in 2011. The Indian/Asian racial group is relatively small compared to the other groups although it's showing a steady growth.

2.4.5 FARM POPULATION STATISTICS

Table 8, below depicts the population of people living in farms around Grabouw, Villiersdorp and Vyeboom areas. These figures were sources from EGVV farm association in Grabouw. This data was collected in 2007 and 2009. Other relevant departments and organisations were approached for latest information but none have recent data.

Table 8: FARM POPULATION

Total no farms	Farm owners	No permanent workers	Stay/attend in			pensioners	No seasonal workers		
			Workers	Hostel	crèche	Not in service & pension	picking	prune	thinning
148	Elgin Grabouw	2290	4571	2196	321	N/A	6504	2066	3400
114	Vyerboom & Villiersdorp	1956	3512	1997	310	N/A	3833	1526	2292
262		4246	8083	4193	631		10337	3592	5692

2.4.6 MUNICIPAL DEMARCATION BOARD OUTCOME

The municipality has submitted a proposal to the Demarcation Board in 2011 requesting for technical alignment of the municipal boundary affecting portions of farms MIER NEST 468 and HONINGKLIP 470, HAS VLAKE 445, BOT RIVIER 474 and DASSEN BERG 444 of Overstrand Local Municipality (WC032) and farm DE HOOP 466 of Theewaterskloof Local Municipality (WC031) and to follow a Cadastre on CSIR Spot5 (affects DEM265) and this has been subsequently been approved by the Board.

See **Annexure C Map Overview** and Map **Detail of Redetermination**.

2.4.7 SOCIAL DEVELOPMENT AND WELL- BEING

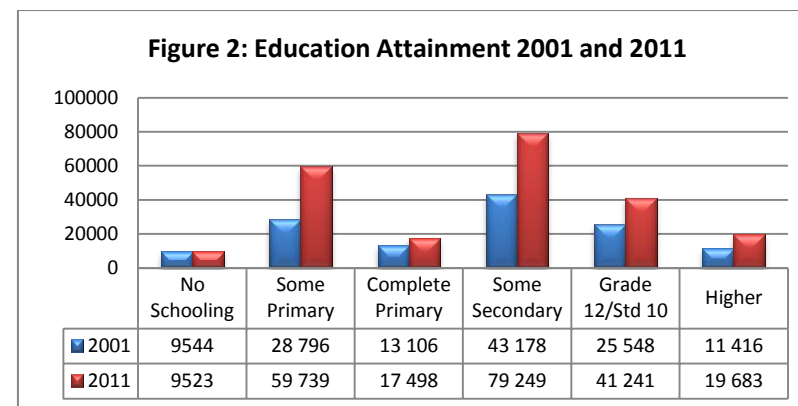
2.4.7.1 Education and Human Development

Education and training improves access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options from which a person may choose, creating opportunities or a fulfilling life.

2.4.7.2 Educational Attainment

An advantage of having access to the educational attainment levels of the communities of a municipal area is that it allows the Western Cape Education Department (WCED) and the municipality to proactively plan services by taking into consideration the needs as well as the developmental potential of the municipality.

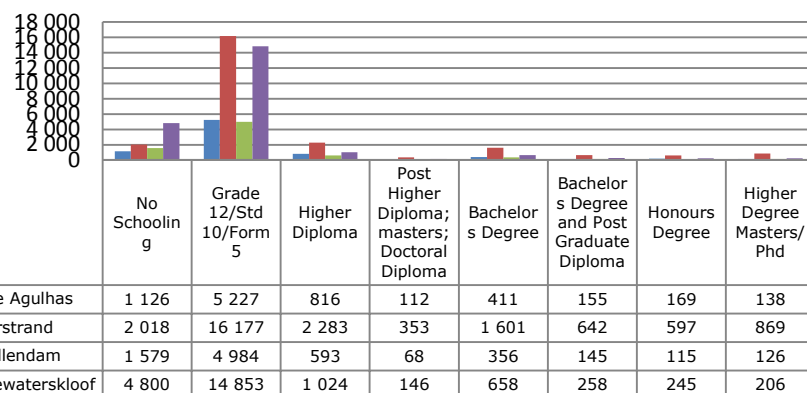
Figure 2 shows the education levels of the residents within the Overberg District for 2001 and 2011 as identified through Censuses 2001 and 2011. It is clear that the levels of education attainment has improved in the Overberg Region in all the categories; some primary, complete primary, some secondary, Grade 12 and higher with a marginal drop of 0.2 per cent people who have not received any schooling



Source: Statssa, Census 2011

Figure 3 compares the educational attainment of Overberg District population across municipalities. The following is evident from the information presented in Figure3; Theewaterskloof has the highest number of people with no schooling, Overstrand followed by Theewaterskloof have the highest number of people with Grade 12/ Standard 10/ Form 5, Overstrand Municipality has the highest number of residents at all the remaining higher educational categories from higher diploma to higher degree (Masters/PhD)

Figure 3: Education Levels: Overberg Region



Source: Statssa, Census 2011

2.4.7.3 Learner enrolment, learner teacher ratio and dropout rates

The learner teacher ratio is very important, because it is closely related to the amount of money spent per child. It also has an impact on the education outcomes

Table 9: Overberg District Learner enrolment, Learner-teacher ratio and Drop- out rate, 2012 and 2011

	Learner enrolment (GR1-2+LSEN)		Average Leaner teacher ratio		Average Drop-out rate	Drop in FET phase	Number/ proportion of no fee schools	
	2012	2013	2012	2013	2012	2013	2012	2013
Overberg District								
Overstrand	10 468	11 353	33.8%	31.3%	49.5%	38.9%	12	16
Swellendam	5 559	5 668	26.5%	30.7%	34.7%	26.5%	15	14
Theewaterskloof	17 606	18 273	32.8%	31.9%	40.8%	33.2%	28	34
Cape Agulhas	4 539	4 675	33.5%	31.8%	37.9%	36.4%	8	9

Source: Overberg Regional Development Profile, 2013

The number of learners enrolled is proportionally distributed across the Overberg District. The drop -out rate declined annually across all municipalities in the district.

The drop-out rate amongst the district's municipalities in 2013 is as follows in descending order Overstrand (39.9%), Cape Agulhas (36.4%), Theewaterskloof (33.2%) and Swellendam (26.5%).

2.4.8 Economically Active Population

Labour Force

Economic active people (those in labour force) are those between the ages of 15 and 65 years who chose to participate in the labour market, by being willing to supply their labour in exchange for an income. Being defines as being economically active does not depend on being employed; as long as there is a desire, willingness and availability to work, even if that desire does not translate into employment, then you are seen as part of the labour force.

Table 10: Working Age Population and Labour Force Details, 2001 and 2011 within the Overberg District

	Labour Force	Employment	Unemployed	Unemployment rate (%)
2011	112 072	93 061	19 011	17.0%
2001	92 202	71 564	20 638	22.4%

Source: Overberg Regional Development Profile, 2013

The potentially economically active people in the Overberg District increase from 92 202 in 2001 to 112 072 in 2011, indicating that 19 870 more people were available for employment in the municipal area. Employment increased from 71 564 in 2001 to 93 061 in 2011, while the unemployment rate declined form 22.4% to 17.0 percent over the same time.

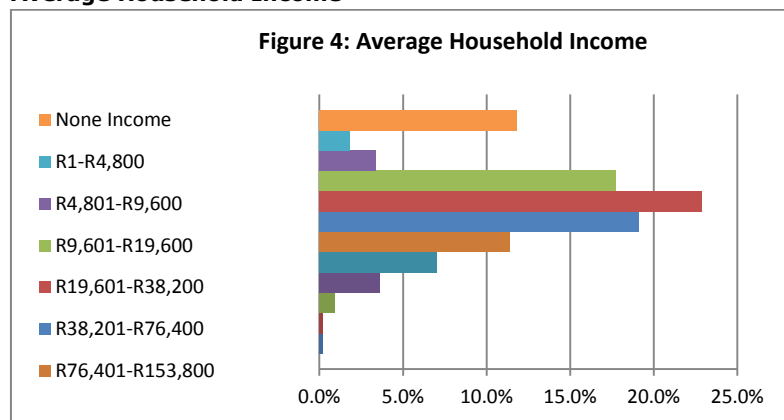
Table11: Theewaterskloof Labor force details, 2011

	Labour Force	Employed	Unemployed	Discourage Work Seekers	Not Economic Active	Unemployment Rate
2011	47 644	40 568	7 076	1968	23 559	14.9%

Source: Statsa, Census 2011

47 644 people are economically active (employed or unemployed but looking for work), and of these, 14,9% are unemployed, 19,8% of the 23 559 economically active youth (15 – 34 years) in the municipality are unemployed.

2.4.9 Average Household Income



Source: Statssa, Census 2011

About 11.8% of the households in the municipality have no income at all, 3.4% earn less than R9 601.

2.4.10 HOUSEHOLDS

Table 12: Total Number of Households

HOUSEHOLDS	2009/10	2010/11	2011/12	2012/13
Number of households in municipal area	22 056	22 906	20 312	21 572
Number of indigent households in municipal area	5 911	5 289	6 157	5 749
Percentage of indigent households in municipal area	26.80%	23.09%	30.3%	26.65%

The total number of households within the municipal area increased from 20 312 households in 2011/12 financial year as per census 2011 information to a total of 21 527 households in 2012/13 financial year. Household data is based on the number of accounts issued as per the financial management system.

2.4.11 Economy Sector Composition

Table 13 shows the real GDP growth rates of the OBD municipalities across the nine broad sectors. The fastest growing municipality was Overstrand growing by (6.8 percent per annum, 2000-2001) where TWK had a growth of 3.7%. TWK and Overstrand have the largest municipal economies and combined accounted for close to 70 per cent of the region wide GDP in 2011.

In Theewaterskloof, slow-growth agriculture is more dominant, which explains the relatively low overall growth rate. Two thirds of the Overberg district agriculture sector is located within Theewaterskloof and this sub region accounted for more than 60 percent of the job losses in the sector over the 2000-2011 periods. The manufacturing and service sector are equivalent in relative size and also expanded strongly across all municipalities.

Table13: Municipal growth across sectors 2000-2011 (%)

SECTOR	TWK	Overstrand	Cape Agulhas	Swellendam	OVERBERG
Agriculture, forestry and fishing	-0.4	-0.3	1.0	-3.3	-0.7
Mining and quarrying	-5.4	-7.2	7.1	-8.5	0.1
Manufacturing	5.1	7.5	6.9	9.8	6.7
Electricity, gas and water	-0.4	-4.3	2.6	6.1	1.1
Construction	9.8	8.1	10.0	9.2	9.0
Wholesale and Retail trade, catering and accommodation	1.0	4.8	0.6	7.3	3.6
Transport, storage and communication	2.8	9.5	0.5	11.1	6.3
Finance, insurance, real estate and business services	13.0	10.8	10.6	4.5	11.0
Community, social and personal services	1.3	4.6	6.1	3.7	3.6
General Government	0.0	4.3	6.2	3.2	5.2
Total	3.7	6.8	5.7	4.8	5.2

Source: Overberg Regional Development Profile, 2013

A notable feature is the relative size of the Overstrand and Swellendam retail, wholesale, catering and accommodation sector (Table 14), suggesting that tourism plays a key role in these regional economies.

Table 14: Sectoral composition by municipality: 2011 (%)

SECTOR	TWK	Overstrand	Cape Agulhas	Swellendam	OVERBERG
Agriculture, forestry and fishing	21.3	3.9	7.0	11.3	13.6
Mining and quarrying	0.0	0.0	0.3	0.0	0.1
Manufacturing	15.4	16.4	17.0	17.1	16.0
Electricity, gas and water	1.4	0.3	1.5	2.8	1.4
Construction	6.0	9.4	9.6	5.3	7.4
Wholesale and Retail trade, catering and accommodation	8.8	17.1	9.8	25.4	15.0
Transport, storage and communication	5.8	9.3	4.1	14.4	8.0
Finance, insurance, real estate and business services	30.1	30.5	26.0	11.0	23.6
Community, social and personal services	3.4	4.2	5.6	4.6	4.5
General Government	7.7	9.0	19.1	8.1	10.4
Total	100.0	100.0	100.0	100.0	100.0

Source: Overberg Regional Development Profile, 2013

2.4.12 GROWTH POTENTIAL OF TOWNS

Table 15: Growth Potential of Towns

Town	Human Needs	Developmental status		Economic Base	Place identity
		Quantitative	Qualitative		
Botrivier	Medium	Low	Very low	Agriculture service centre	Overberg Rural town
Caledon	Very Low	Medium	Medium	Agriculture service centre	Hot springs and Casino
Genadendal	Medium	Low	Low	Tourism/Residential	Historical Mission Station
Grabouw	High	Medium	Medium	Agriculture service centre	The apple Town
Greyton	Low	Low	Low	Retirement/ second homes	Victorian village with a serene lifestyle
Riviersonderend	Medium	Low	Very Low	Agriculture service centre	Overberg Rural town
Villiersdorp	High	Low	Low	Agriculture service centre	Fruit/Scenic mountains

Source: Growth Potential Study of Towns

2.4.13 FUTURE TRENDS AND GOALS

Agricultural development is prevalent in most areas for example Tesselaarsdal, Genadendal and Riviersonderend are areas where the biggest opportunity exist to empower emerging farmers into the mainstream of the agricultural industry and therefore a clear strategy needs to be developed to make land available for this purpose.

A great need has also been expressed to establish an industrial park within the TWK area where potential investors are encouraged to put up factories and stimulate job creation and economic development to make land available for this purpose. Significant emphasis is placed on attracting private sector investment to the area in ensuring a broader rates base to increase the income of the municipality. This will also result in the creation of more jobs for the local community that will in turn address the issue of crime and violence.

2.4.14 SOCIAL GRANTS

Theewaterskloof has a large number of people receiving some form of assistance by means of different grants from government. **Table 16** depicts the different grants within the municipality. This is indicative of the large number of indigents in the area.

TABLE 16: TOTAL NUMBER OF RECIPIENTS									
TYPE OF GRANT	YEAR	V/DORP WARD 5&6	VBOOM WARD 10	CALEDON WARD 4&5	RSE WARD 1	GDAL WARD 2	GBOUW	GRTN	BOTRIER
OLD AGE GRANT	2012	252	93	307	227	271	828	122	174
DISABILITY GRANT	2012	166	46	202	190	153	701	69	104
FOSTER CARE GRANT	2012	39	7	19	20	13	57	5	10
CHILD SUPPORT GRANT	2012	643	156	614	466	382	1630	171	316
OTHER	2012	9	2	10	6	6	31	3	6
TOTAL GRANTS PAID	2012	1109	304	1152	909	823	3247	370	610

2.4.15 HEALTH

The Provincial Department of Health and the private sector jointly provide health services within the Theewaterskloof Municipality. **Table 17** shows the available primary healthcare facilities in the area.

Table 17: Health Facilities

Ward	District Hospital	Day Hospital	PHC Clinics	Satellite Clinic	Mobile Clinic	Private Practitioners	X-Ray Units
Botrivier Ward 7	-	-	1	-	-	-	-
Caledon Ward 3&4	1	-	1	-	3	Yes	-
Genadendal Ward 2	-	-	1	-	1	-	-

Greyton Ward 2	-	-	1	2	1	Yes	-
RSE Ward 1	-	-	1	-	1	Yes	-
Tess/dal Ward 4	-	-	-	-	1	-	-
V/dorp Ward 5&6	-	-	1	-	2	Yes	-
Grabouw Ward 8,9,10,11,12	-	1	-	-	3	Yes	1
Total	1	1	6	2	12		1

Source DOH, 2013

2.4.16 SAFETY AND SECURITY

Table 18: CRIME CATEGORY

	2012	2013
Contact crime	1272	1401
Contact related crime	365	378
Property related crime	1161	1617
Crime heavily dependent on police for detection	1874	1719
Other serious crime	1468	1498
TOTAL	6140	6613

Source: Crime Statsa

Table 18 shows an increase in crime within the municipal area. Lack of job opportunities as well as the high dependency on alcohol and drugs can be attributed to the number and type of crimes committed. Special attention needs to be given to social developmental initiatives and programmes that will enhance the social fibre.

SECTION B: STATUS QUO

2.5 KPA: GOOD GOVERNANCE

Good Governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It is **the process of decision-making and the process by which decisions are implemented (or not implemented)**.

2.5.1 GOVERNANCE STRUCTURE

The municipality is governed by two distinct but complementary structure namely the Executive Council headed by the Executive Mayor and Administration lead by the Municipal Manager.

Table 19: POLICAL GOVERNANCE STRUCTURE

POLITICAL PARTY	NUMBER OF SEATS
Democratic Alliance (DA)	11
African National Congress (ANC)	9
Cope	1
Nico	1
NPP	1

Table 20: Administrative Governance Structure

Name of Official	Department
Mr Horace Wallace	Municipal Manager
Mr Joseph Isaacs	Director Corporate Services
Mr Davy Louw	Director Finance
Mr Monwabisi Gxoyiya	Director Development
Mr Jan Barnard	Director Operations
Mr Conrad van Heerden	Director Technical Services

Source Table 19&20: Own information, TWK, 2014

2.5.2 WARD COMMITTEES

The objective of ward Committees is to enhance participatory democracy in local government. The ward committee structure serve as the official public participation structure in the Municipality. Through this structure the Municipality consults and communicates with the community. In Towns where there is more than one ward committee, a Town Advisory Forum has been established.

In terms of the IDP, the functions of the ward Committees are as follows:

- They collect, discuss and prioritize their wards' needs on behalf of their constituencies.
- They assist in the drafting of their ward IDP's and Budget
- They are also responsible for reviewing and approving the Service Level Agreements of the Town Managers
- They make recommendations to Council Reports
- Consider the Quick Win Budget for their ward.
- They should report back to their Geographical area and Sectors on issues discussed at the ward committee.

All ward committees are established and functional in all 13 wards and a series of workshop was held to capacitate ward committee members in order for them to be effective in their roles and responsibilities.

2.5.3 IGR STRUCTURES

The following IGR structure where established within the municipality to address and deal with transversal matters:

IGR Structures/Working Group	Departments Involved	Issues Experienced
River Rehabilitation	DWA; BOCMA and Cape Nature	Inter-sectorial working relationship is difficult. Sectors are adamant on the implementation of their own policies and process and are not coming to common ground to ensure the implementation of the task at hand
Land Transfers	National and Provincial departments of Public Works	Major delays in the process of Land Transfers and Infrastructure upgrades in Towns such as Lebanon and Nuweberg as well as land for housing in Grabouw
Land use/EIA/Basic Assessment applications	Department Environmental Affairs	Major delays in approval of Land Use Applications
Social sector initiatives (ECD, Health, Education, etc.)	Departments Local Government, Home Affairs, Social Development, Education, DEADP, Agriculture, Health, Defense, Rural Development and SALGA	Inadequate participation in the IDP process to ensure that issues/needs are incorporated within the APP's
District IDP Rep & Public Participation & Communication Forum	Sectors, ODM & all B municipalities within the District	n/a
District Health Council	Health, ODM & all B municipalities	n/a
A new IGR forum will soon be established with respect to the Investment Tenders (Private sector investment into the Municipality). Focus of this forum will be on planning, infrastructure and land transfers (Current Status)		

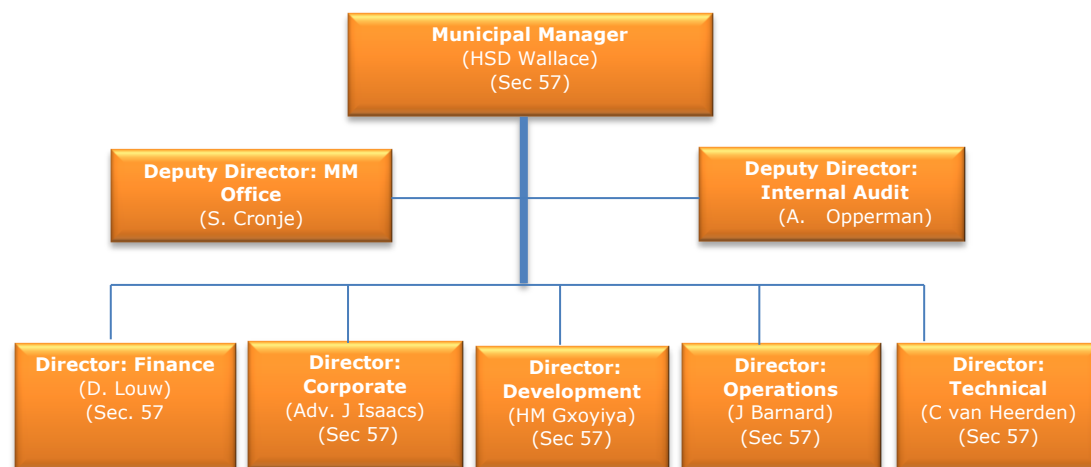
With respect to the IDP process, the Municipality engages with sector departments through the IDP Indaba and LGMTEC structures.

The Thusong mobile initiative plays an important role as an interactive style of governance, which creates more space for public participation and involvement in terms of interactive implementation of government's Programme of Action.

The Thusong mobile further serves as a forum that enhances dialogue and interaction between senior government executives and ordinary people, it also provides an opportunity for government to communicate its programmes and progress directly to the people.

2.6 KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

2.6.1 MACRO STRUCTURE



A key priority of the Top Management has been to establish a solid leadership core within the organisation which permeates through to the middle and supervisory management levels. It is further important to highlight that the municipality is currently in process of reviewing the current organogram. Brief functional breakdown per Directorates is as follows:

Finance	Expenditure and Supply Chain, Revenue, Budget Office
Corporate	Legal Advisory, Administration, Information Technology, Human Resources
Development	Integrate d Development Planning, Human Settlements, Local Economic Development, Property Management, Town Planning, Building Control & GIS, Sustainable Development, Sport and Recreation, Traffic and Law Enforcement
Operations	Day to Day Service Delivery
Technical	Water Distribution and Treatment, Roads, Electricity Distribution, Waste Water Management, Solid Waste Management, Fleet Management, Environmental Management

2.6.2 MUNICIPAL CAPACITY

Section 68 (1) of the MSA states that Municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a Municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

Below is an indication of the number of employees per function:

Table 21: Number of Employees per function

EMPLOYEES					
DESCRIPTION	Year 2010/11			Year 2011/12	
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	52	52	50	2	4%
Waste Water (Sanitation)	49	49	43	6	14%
Electricity	19	19	17	2	12%
Waste Management	29	29	29	0	0%
Housing	9	11	11	0	0%
Waste Water (Storm water Drainage)	67	67	67	0	0%
Roads	102	102	97	5	5%
Traffic	46	46	44	2	5%
Town Planning	8	8	6	2	33%
Local Economic Development	2	2	2	0	0%
EMPLOYEES					
DESCRIPTION	Year 2010/11			Year 2011/12	

	Employees	Approved Posts	Employees	Vacancies	Vacancies
Planning (Strategic & Regulatory/IDP)	2	2	2	0	0%
Finance	53	53	50	3	6%
Administration	32	32	32	0	0%
HR	6	6	6	0	0%
IT	2	2	2	0	0%
Property Management	3	3	3	0	0%
Parks	60	59	58	2	3%
Libraries	30	30	29	1	3%
Valuations	1	1	1	0	0%
Internal Audit	5	4	3	0	0%
Totals	577	577	552	25	0

Source: Own information: TWK SDF, 2013

The Municipality's performance with respect to the National Key Performance Indicators (MSA S43) is as follows:

Table 22: Performance Per National KPA's: Municipal Transformation and Organisational Development

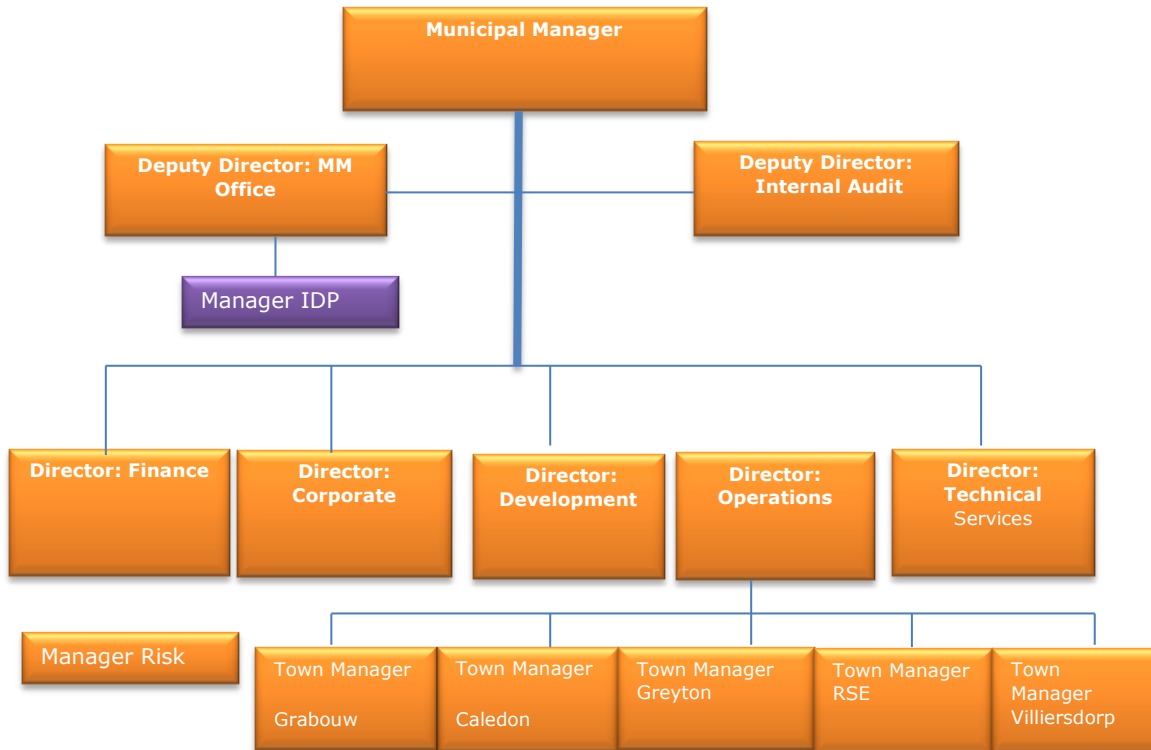
KPA & Indicators	Municipal Achievements		
	2009/10	2010/11	2011/12
The percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved employment equity plan	64%	67%	69%
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	98%	95%	95%

Source: Own information, 2013

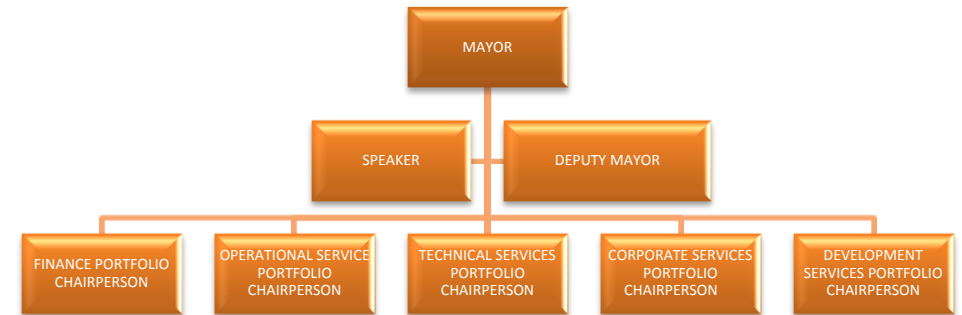
2.6.3 INSTITUTIONALISATION OF IDP

The IDP is institutionalised as follows

ADMINISTRATION:



COUNCIL:



Both these structures combined constitute the IDP Steering Committee. The District IDP Forum was reinstituted during the 2012/13 financial year and the IDP framework was drafted and adopted in consultation with the local municipalities.

2.7 KPA: BASIC SERVICE DELIVERY AND INTEGRATED HUMAN SETTLEMENTS

There is no backlog with respect to access to basic water and sanitation services in the urban areas of TWKM's Management Area. It is however estimated that there might still be households on the farms and informal settlements in the rural areas with existing service levels below RDP standard. It is important for the Municipality to verify the service levels on the farms through a detail survey.

The Municipality's performance with respect to the National Key Performance Indicators (MSA S43) is as follows:

Table 23: Performance Per National KPA's: Basic Service Delivery

KPA & Indicators	Municipal Achievements			
	2009/10	2010/11	2011/12	2012/13
The % of households earning less than R 1 100 per month with access to free basic services	26.80	23.09	30.3%	26.65
The % of households with access to basic level of water	100	100	100	100
The % of households with access to basic level of sanitation	100	100	100	100
The % of households with access to basic level of electricity	100	100	100	100
The % of households with access to basic level of solid waste	100	100	100	100

Source: Own information, 2013

2.7.1 ACCESS TO BASIC SERVICES

Table 24 depicts the percentage of indigent households that have access to free basic municipal services. As per the approved municipality's Indigent Policy, all households earning less than twice the old age pension grant qualifies and will receive free basic services as prescribed by national policy.

Table 24: ACCESS TO FREE BASIC SERVICE
Free Basic Services to Low Income Households

Number of households									
Households earning less than R2,560 month									
Financial year	Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Access	%	Access	%	Access	%	Access	%
2010/11	16538	5636	34%	5483	33%	1032	6%	5638	34%
2011/12	16676	5466	33%	3173	19%	5327	32%	5464	33%
2012/13	21572	6011	28%	5862	27%	2070	10%	6024	28%

Source: Own information

Theewaterskloof municipality provides electricity to all towns except for Grabouw, Genadendal, Botrivier and Tessaarsdal which is supplied by Eskom.

2.7.2 WATER

2.7.2.1 BACKLOGS

The Municipality conducted a water meter audit in order to determine the level of services available. The outcome of the audit revealed that all households within the Municipality have access to running water, whether it is per yard/house connection or standpipe ±200m away.

One major challenge experienced with respect to water supply is the replacement of aging infrastructure. Backlogs with respect to Water Infrastructure are evident in the table below:

Table 25: Water Infrastructure Backlog

Ward	Infrastructure backlogs (Water)	Ward	Infrastructure backlogs (Water)
1 (RSE)	Upgrading of Raw water supply Upgrading of water purification plant Water reticulation network replacement	2 Greyton Genadendal	Water reticulation network replacement Upgrading of water purification plants Bereaville Commissioning of Borehole Bereaville Water Treatment Facility Voorstekraal Membrane Voorstekraal Borehole & supply main Berea - weir & supply main upgrading Greyton Maermanskloof Source development Greyton New 500 kl Boschmanskloof reservoir Greyton improve Boschmanskloof network conveyance
3&4 Caledon	Water- network replacement Bulk pump station upgrading due to vandalism	5&6 Villiersdorp	2 MI Reservoir Water- reticulation network replacement Water- Upgrading bulk water supply network Water- Upgrading waste water purification plant
7 Botriver	Bulk Water Infrastructure Upgrading Water- reticulation network replacement Water- Upgrade of water purification plant Water- Upgrade of Bulk Water supply network	8-13 Grabouw	Bulk Water Capacity Upgrading Phase 5 Water reticulation network replacement

2.7.2.2 OVERVIEW ON THE LEVEL OF SERVICES

Table 26: Overview on Level of Water Services

Ward	Overview on the Level of Services per Ward
1 RSE	Riviersonderend is supplied with water from the Olifants River and the Sonderend River. Water from the weir in the Olifants River gravitates via AC pipeline to a sump located near the Sonderend River's raw water extraction.
2 Greyton Genadendal	<p>Genadendal is supplied with water from a weir situated approximately 3.5 km upstream from Genadendal in the Baviaans River. During periods of high demand, and particularly during summer months, supply from the weir is augmented with water extracted from the Baviaans River.</p> <p>Irrigation water is obtained from the Koringlandskloof Dam, which is situated in Koringlandskloof, north-west of Genadendal. Irrigation water is also obtained from the Badsberg Dam, which is situated north-east of Genadendal and is supplied with water from the Sewefontein River.</p> <p>In order to satisfy long-term water demands an additional supply of 1.3 ML/day is required.</p> <p>Boesmanskloof is supplied with drinking water from Greyton water.</p> <p>Voorstekraal is supplied with potable water from a weir situated in a mountain stream and a new borehole commissioned in the 2008/09 financial year. The current supply is sufficient to meet the medium term demand</p> <p>Bereaville is supplied with potable water from a weir in the mountain stream situated to the north of the settlement. The Bereaville Dam situated to the north of the settlement receives overflow water from a 0.25 ML reservoir. Water from the dam is mainly used for irrigation purposes. Additional sources must be investigated to address future needs.</p> <p>Greyton is supplied with raw water from the Gobos and Wolfkloof Rivers. The Gobos River is the main source of water supply to Greyton. Gobos borehole is situated on the bank of the Gobos River. The Wolvekloof and borehole sources are primarily used for irrigation purposes, but also provides emergency water supply to Greyton.</p>
3&4 Caledon	<p>Caledon is supplied with potable water by Overberg Water from the Theewaterskloof Dam, through the Ruëns West Water Supply System (RWWSS). A borehole, situated north-west of Caledon, serves as an emergency backup to water supplied through the RWWSS.</p> <p>Negotiations between TWK Municipality and Overberg Water are at an advanced stage and will include the current allocation as well as ensuring sufficient supply to meet medium to long term water demands.</p> <p>South African Breweries Malting (SABM) is the largest water user in Caledon, utilising between 50 and 60 % of water supplied to Caledon. In order to reduce the daily water demand, the SABM is in the process of installing a water re-use facility. The water re-use</p>

	<p>facility is planned to be fully operational in 2010. Based on the latest designs, the reuse facility will reduce the water intake of the plant by up to 43 %. In addition to lower consumption, effluent from SABM to the WWTW will be reduced by approximately 70 %.</p> <p>Tesselaarsdal is supplied with potable water from a borehole situated south-west of the settlement. The groundwater supply is augmented by the abstraction of water from a weir in a mountain stream which is a limited resource incapable of supplying water in peak summer months.</p> <p>Bethoeskloof is supplied with potable water from a borehole situated to the south of the settlement. Prior to the commissioning of this borehole it received water from the high level reservoir in Tesselaarsdal.</p>
5&6 Villiersdorp	<p>Villiersdorp is supplied with bulk raw water from five boreholes, the Kommisiekraal River (only in winter months) and the Elandskloof Irrigation Board. The Elandskloof Dam is owned by DWAF and administered by the Elandskloof Irrigation Board (EIB) and is one of the primary water resources of Villiersdorp. Raw water is supplied via a pipeline and canal, assets owned by EIB. Approximately 364 Mega litres (ML) per annum is allocated to the TWK Municipality, with an additional 150 ML from the Villiersdorp Cooperation. The TWK Municipality is responsible for the payment of maintenance costs to the EIB associated with the conveyance of water from the Elandskloof Dam to the Villiersdorp WTW. Water from the Elandskloof Dam is used for agricultural and domestic users.</p> <p>The total estimated yield from the various sources is 1,388 ML/a. This is sufficient to supply in the current demand, but additional sources will have to be investigated to meet the projected short, medium and long term annual and peak daily future demands. An additional raw water supply of 1,362 ML is required to address Villiersdorp's long-term water demand.</p> <p>In general the boreholes and associated infrastructure are in a good working condition. Fencing around the boreholes must be replaced to prevent unauthorised access.</p> <p>Kommisiekraal Stream is being used as an emergency resource, but informal housing developments are causing degradation to the environment, surrounding the watercourse and increasing the risk of faecal contamination of the resource. In addition, the raw water pipeline which connects Kommisiekraal Weir to the water network is exposed and losses are clearly visible. Although there is no immediate risk associated with the Kommisiekraal Weir, the potential health risks should be addressed</p>
7 Botriver	<p>The main water resource in Botriver is groundwater. Raw water is extracted from five boreholes, four of which are situated within the settlement and one borehole to the north-west of the water treatment works (WTW). A sixth borehole to the north-east of Botriver WTW is not yet operational.</p> <p>A study, recently undertaken by SRK Consulting revealed that the yield from boreholes currently in use is sufficient to meet the short to medium term water demand.</p>

Ward	Overview on the Level of Services per Ward
	The Railway Dam, which is situated in the centre of Botrivier, is currently utilised to irrigate Botrivier's sports grounds, situated to the south-west of the dam. It is also used to supply water to steam trains passing through the settlement.
8-13 Grabouw	<p>Grabouw is supplied with raw water from the Wesselsgat Dam and the Eikenhof Dam. The Eikenhof Dam is privately owned and administered by the Groenland Water Users Association (GWUA). The Eikenhof Dam has a total storage capacity of 29 000 ML of which 5000 ML is allocated to the TWK Municipality annually. Infrastructure used for the extraction, pumping and conveyance of raw water from the Eikenhof Dam to the Grabouw water treatment works (WTW) is owned, operated and maintained by the Municipality.</p> <p>The current total permit of 5000 ML/annum is sufficient to meet the current average annual demand. The capacity of the Eikenhof Dam and potential yield from this dam is also sufficient to meet the future average annual demands of Grabouw for the next few years, but studies have to be conducted on the future usage and possible rising of the dam wall.</p>

Source: Own Information

The current residential water service levels are as follows:

Table 27: Water Service Levels

AREA	WATER SERVICE LEVELS				
	BASIC NEED (RDP)	HOUSING NEED (NO SERVICE)	HOUSING NEED (COMMUNAL SERVICE)	ADEQUATE	TOTAL
BOTRIVIER	0	0	412	1085	1497
CALEDON	0	0	80	2989	3069
GENADENDAL	0	0	0	2324	2324
GRABOUW	0	0	4153	3818	7971
GREYTON	0	0	0	1904	1904
RIVIERSONDEREND	0	0	120	1868	1988
TESSELARSDAL	0	0	0	370	370
VILLIERSDORP	0	0	1749	2202	3951
FARMS	61	0	0	1255	1316
TOTAL	61	0	6514	17401	24390

Source: TWK, WSDP: 2011/12

All formal households within the municipal area are provided with water connections inside the houses. Communal standpipes are provided in informal areas as a temporary service. The Municipality takes note that communal standpipes represent probably the weakest part of a networks water supply service.

Table 28: Water Service Delivery Levels

Description	Households			
	2009/10 Actual No.	2010/11 Actual No.	2011/12 Actual No.	2012/13 Actual No.
Water: (above min level)				
Piped water inside dwelling	34 469	24 283	16 177	21 527
Piped water inside yard (but not in dwelling)	–	–	–	–
Using public tap (within 200m from dwelling)	2 916	3 689	4 624	5 097
Other water supply (within 200m)	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>	37 385	27 972	20 801	26 669
<i>Minimum Service Level and Above Percentage</i>	100%	100%	100%	100%
Water: (below min level)				
Using public tap (more than 200m from dwelling)	0	0	0	0
Other water supply (more than 200m from dwelling)	0	0	0	0
No water supply	0	61	61	0
<i>Below Minimum Service Level sub-total</i>	–	61	61	0
<i>Below Minimum Service Level Percentage</i>	0%	0%	0%	0%
Total number of households	37 385	28 033	20 862	26 669

Table 28 depicts the different water service delivery levels per household in all formal areas for the financial years 2009/10 to 2012/13.

2.7.2.3 WATERHOT SPOT

The operation of the Grabouw water treatment works is far from desirable. The condition of the plant requires urgent attention and investment. It does not bode well with the facility treating drinking water to be in such a state.

2.7.2.4 STATUS OF FUTURE WATER RESOURCES

The status of potential future water resources are as follows:

Table 29: Status of future water resource

DISTRIBUTION SYSTEM	POTENTIAL
BOTRIVIER	<p>The current water sources have adequate supply to cater for the medium and longer term future requirements.</p> <ul style="list-style-type: none"> WC/WDM Strategies to reduce water losses Re-use of water Additional groundwater development Investigate supply from the Bot River Investigate supply from the mountain springs Rainwater harvesting
CALEDON	<p>The current water sources do not have adequate supply to cater for the long-term future water Requirements under the high growth scenario.</p> <ul style="list-style-type: none"> Re-use of water from the WWTW Acquiring additional water from the Ruensveld West Scheme Further groundwater development Rainwater harvesting Abstraction from the warm water springs Abstraction from the Basil Newmark Dam
GENADENDAL	<p>The current water supply will meet the future water requirements, even for the high growth scenario. The following resource options are proposed as potential sources to augment the current water supply beyond 2035 or if required at an early stage:</p> <ul style="list-style-type: none"> WC/WDM Strategies to reduce water losses Rainwater harvesting Groundwater abstraction Abstraction from the Riviersonderend River
GRABOUW	<p>The current water sources do not have adequate supply to cater for the medium and longer term future water requirements under a high growth scenario. (Not Applicable: Signed Agreement for the supply of 5Mm³/a from the GWUA for Grabouw is adequate to meet the future water requirements).</p> <ul style="list-style-type: none"> WC/WDM Strategies to reduce water losses Further allocation from the Eikenhof Dam and the Wesselsgat Weir. Re-use of water
GREYTON / BOSCHMANSKLOOF	<p>The current water supply will meet the future water requirements, even for the high growth scenario. The following resource options are proposed as potential sources to augment the current water supply beyond 2035 or if required at an early stage:</p> <ul style="list-style-type: none"> Groundwater development Abstraction from the Sonderend River Rainwater harvesting
RIVIERSONDEREND	<p>The current water supply will meet the future water requirements, even for the high growth scenario. The following source options are proposed as potential sources to augment the current water supply beyond 2035 or if required at an early stage.</p> <ul style="list-style-type: none"> Further allocation from the Sonderend River

	<ul style="list-style-type: none"> Rainwater harvesting
TESSELAARSDAL	<p>The current water supply will meet the future water requirements, even for the high growth scenario. The following sources to augment the current water supply beyond 2035 or if required at an early stage.</p> <ul style="list-style-type: none"> WC/WDM Strategies to reduce water losses. Groundwater development Rainwater harvesting Abstracting water from the Hartebees / Klein River.
VILLIERSDORP	<p>The current water supply will meet the future water requirements, even for the high growth scenario. The following resource options are proposed as potential sources to augment the current water supply beyond 2035 or if required at an early stage:</p> <ul style="list-style-type: none"> Re-use of water Further allocation from the Elandskloof Government Water Scheme (Theewaterskloof Dam).

Source: TWK, WSDP: 2011/12

2.7.2.5 LEVEL OF AVAILABLE WATER SERVICE STATE DEPARMENTS

Table 30: Level of Available Water Service- State Departments

	Type	Number of Consumer Units	Adequate for high-level services
Police Stations	Urban	7	Yes
	Rural	0	
Magistrates office	Urban	2	Yes
	Rural	0	
Prisons	Urban		
	Rural	1	Yes
Schools	Urban	25	Yes
	Rural	17	Yes
Hospitals	Urban	1	Yes
	Rural	0	
clinics	Urban	7	Yes
	Rural	0	

2.2.7.6 OUTCOME OF THE BLUE DROP STATUS

The overall Blue Drop status for Theewaterskloof Municipality for the 2012/13 financial year was 71.50%

Water Services Authority

Water Services Provider(s)

Theewaterskloof Local Municipality

Theewaterskloof and Overberg Water

Municipal Blue Drop Score

71.50%

	Systems	Caledon	Botrivier	Voorstekraal/ Bereaville	Genadendal
Performance Area					
Water Safety Planning (SSN)		81	66	50	52
Treatment Process Management (SSN)		78	59	50	51
DWQ Compliance (SSN)		89	45	45	100
Management, Accountability (SSN)		78	58	58	58
Asset Management (SSN)		74	62	44	44
Bonus Scores		2.77	6.38	4.50	3.10
Penalties		0.00	-2.13	0.00	0.00
Blue Drop Score (2012)		84.29% (↓)	61.74% (↓)	52.76% (→)	68.66% (↓)
2011 Blue Drop Score		88.62%	76.39%	52.31%	75.33%
2010 Blue Drop Score		86.63%	59.94%	30.94%	35.94%
System Design Capacity (Ml/d)		9.5	1.6	0.8	0.3
Operational Capacity (% Ito Design)		47.37	31.25	100.00	100.00
Population Served		18 000	4 952	2 105	8 515
Average daily Consumption (l/p/d)		250.00	100.97	380.05	35.23
Microbiological Compliance (%)		99.9%	88.0%	92.3%	99.0%
Chemical Compliance (%)		97% (97.98%)	99.2%	98.5%	99.0%

	Systems	Grabouw	Greyton	Riversonderend	Tesselaarsdal
Performance Area					
Water Safety Planning (SSN)		70	52	56	50
Treatment Process Management (SSN)		75	51	51	40
DWQ Compliance (SSN)		55	45	55	73
Management, Accountability (SSN)		58	58	58	43
Asset Management (SSN)		58	50	47	62
Bonus Scores		3.34	4.50	4.15	3.89
Penalties		-0.93	0.00	0.00	0.00
Blue Drop Score (2012)		65.25% (↑)	54.46% (↓)	58.06% (↓)	60.65% (↓)
2011 Score		64.10%	79.58%	67.52%	76.35%
2010 Score		51.94%	35.94%	55.44%	59.94%
System Design Capacity (Ml/d)		15	1.7	2.4	0.12
Operational Capacity (% Ito Design)		20.00	3.53	25.00	100
Population Served		56 400	3 127	5 144	1 511
Average daily Consumption (l/p/d)		53.19	19.19	116.64	92.65
Microbiological Compliance (%)		99.0%	91.7%	99.0%	95.8%
Chemical Compliance (%)		80.6%	99.9%	93.3%	99.0%

Villiersdorp	
Performance Area	System
Water Safety Planning (SSN)	55
Treatment Process Management (SSN)	40
DWQ Compliance (SSN)	100
Management, Accountability (SSN)	61
Asset Management (SSN)	44
Bonus Scores	3.07
Penalties	0
Blue Drop Score (2012)	68.93% (↑)
2011 Score	58.90%
2010 Score	66.69%
System Design Capacity (ML/d)	2.9
Operational Capacity (% Ito Design)	100.00
Population Served	11 123
Average daily Consumption (l/p/d)	260.72
Microbiological Compliance (%)	99.0%
Chemical Compliance (%)	98.3%

Regulatory Impression by the Department of Water Affairs

Whilst the performance of Theewaterskloof is still classified as satisfactory, it is unfortunate that the momentum of last year's improvement could not be maintained. This would be mostly due to the rate of compliance not being according to expectation, but there would be enough progress with the implementation of regulatory requirements which can be regarded as most encouraging.

The Department noted with concern the persistent Aluminium failures at the Grabouw water treatment in works and officially expressed its apprehensive to the water services authority. It is however encouraging to note optimisation initiatives are being implemented in terms of alternative coagulant dosing which promises to be solution for this unwanted situation. The Department is to be kept abreast of developments in this regard.

The municipality and water board (Overberg Water) is encouraged to strategically plan an approach to restore the excellence that once was acknowledged for the system of Caledon and use this as a platform to duplicate such initiatives in other water supply systems. The department is convinced that there would be sufficient skills in both entities to successfully implement mitigating solutions for all risks identified.

It must also be noted that the Service Level Agreement public meetings were found to be a rather remarkable initiative to keep the community informed on drinking water quality issues.

2.2.7.7 DETAILED PROJECT LIST (WSDP)

The Municipalities Water Services Development plan (**Annexure E**) must be read in conjunction with the IDP in order to get a better understanding of the municipality's

stance with respect to water demand management as well as conservation strategies and projects.

2.7.3 SANITATION/SEWERAGE

Table 31: Sanitation Service Delivery Levels

Sanitation Service Delivery Levels				
Households				
Description	2009/10 Actual No.	2010/11 Actual No.	2011/12 Actual No.	2012/13 Actual No.
Sanitation/sewerage: (above minimum level)				
Flush toilet (connected to sewerage)	19 785	24 111	11 694	21 572
Flush toilet (with septic tank)	5 247	5 757	1229	1229
Chemical toilet				
Pit toilet (ventilated)				
Other toilet provisions (above min. service level)				
<i>Minimum Service Level and Above sub-total</i>	25 032	29 868	16 177	22 801
Sanitation/sewerage: (below minimum level)				
Bucket toilet	0	0	0	0
Other toilet provisions (below min. service level)	0	0	0	0
No toilet provisions	0	475	0	0
<i>Below Minimum Service Level sub-total</i>	0	475	0	0
Total households	25 032	30 343	16 177	22 801

Source: Own Information, 2013

2.7.3.1 BACKLOGS

Table 32: Sanitation Infrastructure Backlogs

Ward	Infrastructure backlogs (Sanitation)	Ward	Infrastructure backlogs (Sanitation)
1 RSE	Investigate upgrade of WWTP Upgrading of main sewer pump station Installation ablation facility and store room at sewer plant Grids & Aerator WWTP Sewer network replacement	2 Greyton Genadendal	Greyton-Genadendal Link Sewer Eradication of septic tanks in Genadendal/Greyton/ Bereaville Upgrading of Genadendal WWTP Sewer network replacement Bereaville sewerage network
3&4 Caledon	Upgrading of Caledon WWTP Upgrading of Caledon WWTP Sub-station Infrastructure to unlock Blue Crane Development Infrastructure to support Santa Housing New Outfall sewer to WWTP (Supporting all new development) Sewer network replacement	5&6 Villiersdorp	Upgrade Villiersdorp WWTP Connector sewers to unlock V6 & V7 development Connector sewers to unlock V8 development Sewer pipes to support RDP development Sewer network replacement Connector sewers to unlock V12 development (North East High income development)
7 Botriver	Eradication of Septic tank system (Installation of sewer reticulation)	8-13 Grabouw	Upgrading of Grabouw WWTP Master Plan Septic tank eradication of the Berg & Boord/Klipkop area Reticulation of area east of Palmiet Bridge Sewer network replacement

Source: Own Information, 2013

2.7.3.2 OVERVIEW ON THE LEVEL OF SERVICE

Table 33: OVERVIEW ON THE LEVEL OF SERVICES-SANITATION

WARD	OVERVIEW ON THE LEVEL OF SERVICES-SANITATION	WARD	OVERVIEW ON THE LEVEL OF SERVICES-SANITATION
1 RSE	<p>Sewer system</p> <p>The entire Riviersonderend is connected to a waterborne sanitation system. All three sewage pump stations have extensive spare capacity in a fair condition. A lack of backup equipment results in significant sewage spills during maintenance or when existing pumps break down. A phased replacement program has been initiated and is rolled out in accordance with the conditions of the Budget.</p> <p>Wastewater treatment works (WWTW)</p> <p>The WWTW consists of an oxidation pond system and treated effluent is used for irrigating of the abutting golf course. The WWTP is in a good condition and the extensive pond system allows for long retention times which produce effluent of high standard. The addition of a grit channel to the treatment process will reduce maintenance of aerobic ponds by decreasing the settleable solids content of influent.</p>	2 Greyton Genadendal	<p>Sewer system</p> <p>Only Heuvelkroon and Boesmanskloof and Caledon Street in Greyton are reticulated while the remainder of the households make use of conservancy tanks. Although Boesmanskloof is reticulated, a significant proportion of the households is still using conservancy tanks and is not connected to the sewer system. The sewer system is in a fair condition, but requires significant upgrades in order to provide the entire settlement with waterborne sanitation. Due to community objection, the new pump station and rising main, planned to connect Greyton's sewer system to the Genadendal WWTW, has been cancelled. Most of the households in Genadendal and Voorstekraal are connected to a waterborne sanitation system. The remainder is connected to either conservancy tanks or a septic tank system. Bereaville is serviced by a conservancy tank system.</p> <p>Wastewater treatment works (WWTW)</p> <p>Greyton WWTW was decommissioned and the sewerage is reticulated to the Genadendal WWTW.</p> <p>The new 470m³/day activated sludge plant in Genadendal has been operational since September 2007. Operational deficiencies are currently being addressed to ensure optimal operation of the plant</p>
3&4 Caledon	<p>Sewer system</p> <p>Caledon is served entirely by a waterborne sanitation system. The sewer system is in a fair condition, but the system is under pressure due to the high wastewater flows generated by SABM. The installation of a water re-use facility at SABM will reduce the wastewater loading on the outfall sewers thereby creating capacity that will delay the upgrading of the existing infrastructure. A phased replacement program has been initiated and is rolled out in accordance with the conditions of the Budget. The sewer system is in a fair condition.</p> <p>Wastewater treatment works (WWTW)</p> <p>The Caledon WWTW has a design capacity of 4.2 Ml/day. The WWTW is in a good condition and is operating well within its volumetric capacity. SABM discharges large volumes of non-biodegradable effluent with high sodium content to the WWTW. With the completion of the water re-use facility at SABM the total effluent from SABM will reduce by up to 70 %, from the current 1600 m³/day to an estimated 500 to 600 m³/day, decreasing the total inflow to Caledon WWTW by approximately 30 %.</p> <p>Planning for the upgrade of the works in anticipation of the Blue Crane development is currently underway.</p> <p>Tesselaarsdal and Bethoeskloof have no formal WWTW and most households make use of either a pit latrine or a septic tank and soak away. The low cost housing development has been provided with full water borne system connected to a communal conservancy tank. Sewage from the conservancy tank is transported to the Caledon WWTP. The design of a package plant is planned for the 2012/13 financial year.</p>	5&6 Villiersdorp	<p>Sewer system</p> <p>The majority of erven in Villiersdorp are connected to a waterborne sanitation system whilst the remaining households make use of septic tanks. The sewer system is in a fair condition. A phased replacement program has been initiated and is rolled out in accordance with the conditions of the Budget.</p> <p>Wastewater treatment works (WWTW)</p> <p>The Villiersdorp WWTW is in a good condition and is well-maintained. The WWTW operates within 50 % of its hydraulic and 60 % of the organic design capacities. Bergstan Consulting Engineers have been appointed to oversee the upgrade of the works to comply with the special effluent quality standards as required by DWAF</p>

WARD	OVERVIEW ON THE LEVEL OF SERVICES-SANITATION	WARD	OVERVIEW ON THE LEVEL OF SERVICES-SANITATION
7 Botriver	<p>Sewer system</p> <p>The majority of the erven in Botrivier are served by a waterborne sanitation system while the remainder of the households make use of conservancy tanks or a septic tank/soak away system. The existing sewer system is in a fair condition. A pump station and a rising main were recently installed to allow for future low lying developments to connect to the WWTW.</p> <p>The design for the reticulation of those households still making use of the septic tank system has been completed. Phase I of the eradication of the septic tank system was completed in 2009 with the provision of sewer connections to households in Eerste Laan and Tweede Laan. Future phases are planned to be rolled out in accordance to the conditions of the Budget.</p> <p>Wastewater treatment works (WWTW)</p> <p>In 2009 the WWTW was upgraded to 1.050 Ml/day to supply in the short to medium term demand. Further extension will be required to provide in the long term demand.</p>	8-13 Grabouw	<p>The majority of the erven in Grabouw are connected to a waterborne sanitation system. Sewage from septic tanks is collected, together with domestic and industrial effluent, and disposed of at Grabouw WWTW. Approximately 90 % of sewage is pumped to the WWTW. The sewer system is in a fair condition. A phased replacement programme has been initiated and is rolled out in accordance with the conditions of the Budget.</p> <p>The bulk sewers and pump stations are currently being upgraded from Rooidakke in the west up to the WWTP in the east. Two of the four phases have been completed. The third phase will be completed during the 08/09 financial year and the final phase will start during the 09/10 financial year.</p> <p>Wastewater treatment works (WWTW)</p> <p>The current WWTP has exceeded its design capacity. Planning for the upgrading of the plant has been finalised. Construction on the phased upgrading has commenced. This project has a major sustainability impact for the municipality.</p> <p>This innovative approach makes use of a fine belt screen designed specifically to remove fine suspended solids from the incoming waste water. The screened material is then blended in equal volumes with chipped green waste, wood chips or sawdust before composting the mixture in a specially designed vessel.</p> <p>The process has the further advantage that the compost could be pelletised or pressed into briquettes to be used as fuel should the production thereof warrant the expansion of the process.</p> <p>This option will require the installation of the belt screen, expansion of the reactor basins for aerobic treatment inclusive of additional aeration, three additional final clarifiers and the installation of the composting unit.</p> <p>The production of a saleable product / additional energy source makes this process very attractive, especially when viewing it for sustainability. Removal of a large percentage of the organic material prior to aerobic treatment in the reactor basin also reduces the power requirement of the entire process.</p> <p>This option is the only option of those considered where sustainability is addressed in the way of the production of a product with value, either in the form of compost or Refuse Derived Fuel. It has the further advantage that sludge does not need to be transported to a waste disposal site. It therefore has the lowest (cheapest) Nett Present Value with respect to the cost of treating effluent.</p>

Source: Own Information, 2013

All the formal households in the urban areas of Theewaterskloof municipality's Management Area are provided with sanitation facilities inside the houses (Higher level of service). Communal ablution facilities are provided in the informal areas as a temporary emergency service.

Table 34 below outlines the current residential sanitation services are as follows:

TABLE 34: SANITATION SERVICE LEVELS

AREA	SANITATION SERVICE LEVELS				
	BASIC NEED (RDP)	HOUSING NEED (NO SERVICE)	HOUSING NEED (COMMUNAL SERVICE)	ADEQUATE	TOTAL
BOTRIVIER	0	0	412	1085	1497
CALEDON	0	0	80	2989	3069
GENADENDAL	0	0	0	2324	2324
GRABOUW	0	0	4153	3818	7971
GREYTON	0	0	0	1904	1904
RIVIERSONDEREND	0	0	120	1868	1988
TESSELARSDAL	0	0	0	370	370
VILLIERSDORP	0	0	1749	2202	3951
FARMS	475	0	0	841	1316
TOTAL	475	0	6514	17401	24390

Source: TWK, WSDP: 2011/12

2.7.3.3 OVERVIEW ON THE QUALITY OF WASTE WATER

The Municipal Green drop Score = 65.5%

Table 35: GREEN DROP STATUS

PERFORMANCE AREA	GREYTON	BOTRIVIER	RSE	GRABOUW	GENADENDAL	VILLIERSDORP	CALEDON
Process Control, Maintenance & Management Skills	58	73	63	53	58	50	78
Monitoring Programme	30	75	70	65	50	50	80
Credibility of Sample Analysis	70	70	70	70	70	70	70
Submission of Results	100	0	100	50	100	100	100
Waste Water Quality Compliance	45	45	20	60	38	48	40
Failure response management	25	25	25	25	25	25	25

Bylaws	100	100	100	100	100	100	100
PERFORMANCE AREA	GREYTON	BOTRIVIER	RSE	GRABOUW	GENADENDAL	VILLIERSDORP	CALEDON
Treatment and collector capacity	70	63	40	93	78	50	85
Asset Management	60	100	60	80	60	80	80
Bonus Scores	3.5	3.5	4.4	3.5	3.5	3.5	3.5
Penalties	0	0	0	0	0	0	0
Green Drop Score 2011	58.0%	58.3%	52.0%	68.3%	58.7%	61.2%	68.00%
Green Drop Score 2009	NA-0%	30%	30%	30%	NA/-0%	30%	30%

Source: WSDP: 2012/13

2.7.3.4 DETAILED PROJECTS LIST

The Municipality's Water Services Development plan (**Annexure E**) must be read in conjunction with the IDP in order to get a better understanding of the municipality's stance with respect to sanitation management.

2.7.4 ENERGY

Theewaterskloof Municipality is responsible for electricity distribution and reticulation in the towns of Caledon, Villiersdorp, Greyton and Riviersonderend. In Grabouw, Genadendal, Botrivier, Tesselaarsdal and the agricultural area consumers are receiving a direct supply from Eskom.

Table 36: Electricity Service Delivery Levels

Description	Households			
	Year 2009/10	Year 2010/11	Year 2011/12	Year 2012/13
	Actual No.	Actual No.	Actual No.	Actual No.
Energy: (above minimum level)				
Electricity (at least min. service level)	2 552	2 159	1 174	800
Electricity - prepaid (min. service level)	2 697	3 101	4 864	5 562
Minimum Service Level and Above sub-total	5 249	5 260	6 038	6 362

Minimum Service Level and Above Percentage	100.0%	100.0%	100.0%	100.0%
Energy: (below minimum level)				
Electricity (< min.service level)				
Electricity - prepaid (< min. service level)				
Other energy sources				
Below Minimum Service Level sub-total	0	0	0	0
Below Minimum Service Level Percentage	0.0%	0.0%	0.0%	0.0%
Total number of households	5 249	5 260	6 038	6 362

Source: Own information

Table 37: Electricity Distribution per Service

CONSUMER CATEGORY	NO. OF CONSUMERS	ENERGY SOLD	REVENUE
Domestic Prepaid	4596	16 mWh	R 18 189 000
Domestic Conventional	1195	10 mWh	R10 491 000
Business	254	11 mWh	R11 608 000
Time Of Use	74	18 mWh	R14 454 000
Municipality	1	2 mWh	R 1 973 000

Source: Own information, 2013

2.7.4.1 BACKLOGS

Table 38: Electricity Infrastructure Backlogs

Ward	
3&4 Caledon	The new informal settlement created a backlog of 550 new connections in the Santa area
5&6 Villiersdorp	The backlog in Goniwe Park/ West Side will be eradicated during this financial year. A new backlog was created with the informal settlement on Destiny
9- Grabouw- Nuweberg 7-Botriver-Lebanon	The electrical infrastructure of the villages of Nuweberg and Lebanon needs to be upgraded to an acceptable standard as a prerequisite for land transfer to the TWKM in order to do town establishment and ensure individual home ownership for the community. <i>The ownership of this land is currently vested with the National Department of Public Works (NDPW)</i>

Source: Own information, 2013

2.7.4.2 OVERVIEW ON THE LEVEL OF ELECTRICITY SERVICE STATUS/ OF EXISTING NETWORKS

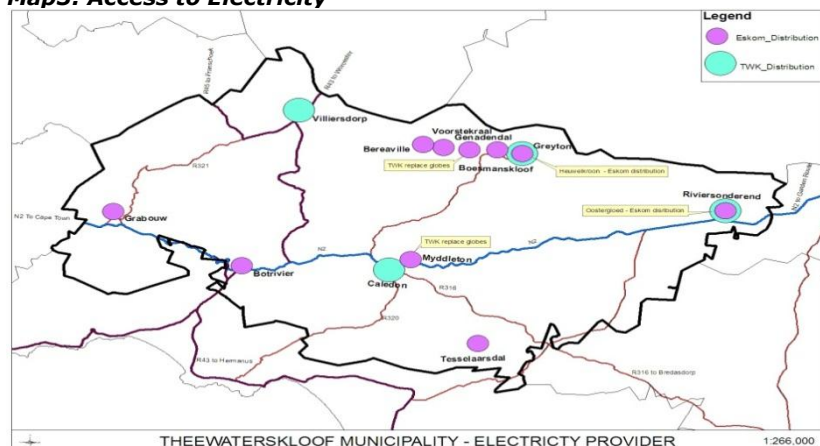
Table 39: Overview on the levels of Electricity Services

Ward	Overview
1	The networks are adequate for the present demand. The maximum notified demand is 2000 kVA and the maximum registered to date is 1450 kVA. New switchgear was recently installed in the main incoming substation. The 11 kV and low voltage network needs to be upgraded. Provision is made in the long term budget to replace and upgrade sections of the system on a long term program.
2	The notified maximum demand was upgraded from 1500 kVA to 2000 kVA to cater for growth on the network. The intake point was moved to the new 66/11kV Substation of Eskom. This enabled us to switch from a night save Rural Tariff to a miniflex Tariff with a 20% saving on purchase cost. The network is adequate for the existing demands but needs to be upgraded on a regular basis. Provision is made in the long term budget.
3&4	The notified maximum demand was upgraded from 7000kVA to 8000kVA to cater for load growth and the additional capacity for the Caledon Mall. The master plan needs to be upgraded and the replacement of networks is ongoing.
5&6	The notified maximum demand was upgraded from 3500kVA to cater for load growth. The network is being upgraded to cater for new connections in Goniwe Park and West Side. The master plan needs to be upgraded when the planning for Destiny Farm is available. The area of supply must be extended on the distribution license to include Destiny Farm in the supply area of Theewaterskloof.

Source: Own information, 2013

2.7.4.3 ACCESS TO ELECTRICITY

Map3: Access to Electricity



Source: Own information, 2013

2.7.5 REFUSE REMOVAL

Collection and disposal of solid waste (residential and non-hazardous industrial waste) is done by the Municipality for all areas except farms.

The average figures on waste generated are 0.37 kg/p/day for the low and very low income group, 0.83Kg/p/day for the middle income group and 1.43 kg/p/day for the high and very high income group. The measurement of waste is based on the waste delivered to Karwyderskraal landfill from Villiersdorp Transfer Station, Grabouw Transfer station and Botrivier Public drop off point. There are not individual measuring devices or weighbridges at transfer stations in the TWKM.

Informal settlements receive integrated area cleaning and refuse removal services. The refuse removal service is planned according to a weekly scheduled programme. A number of dustbins were provided to the Roodakke area in Grabouw.

Job creation initiatives are also utilized to ensure continuous clearing of areas, include clean and green programmes which are implemented either through the Community works programme or the Expanded Public Works Programme (EPWP).

Table 40: REFUSE REMOVAL PER HOUSEHOLD

Description	No of House Holds (2011 census)
Removed by local authority at least once a week	22958
Removed by local authority/private company less often	883
Communal refuse dump	582
Own refuse dump	3266
No rubbish disposal	455
Other	739
Unspecified	-
Not applicable	-

Source: StatsSa, Census 2011

Table 41: Solid Waste Service Delivery Levels

Description	Households			
	2009/10	2010/11	2011/12	2012/13
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Solid Waste Removal:</u> (Minimum level)				
Removed at least once a week	37 385	25 033	20 862	26 669
Minimum Service Level and Above sub-total	37 385	25 033	20 862	26 669
Minimum Service Level and Above percentage	100.0%	100.0%	100.0%	100.0%
<u>Solid Waste Removal:</u> (Below minimum level)				
Removed less frequently than once a week	0	0	0	0
Using communal refuse dump	0	0	0	0
Using own refuse dump	0	0	0	0
Other rubbish disposal	0	0	0	0
No rubbish disposal	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0
Below Minimum Service Level percentage	0.0%	0.0%	0.0%	0.0%
Total number of households	19 196	25 033	20 862	26 669

2.7.5.1 BACKLOGS

Table 42: REFUSE REMOVAL BACKLOGS

Ward	Infrastructure Backlog
2 - Greyton & Genadendal	Solid Waste Drop Off Facility
7 - Botriver	Skips – New France
all	Recycling

2.7.5.2 OVERVIEW ON THE LEVEL OF REFUSE REMOVAL

Table 43: OVERVIEW ON LEVEL OF SERVICE AND IMPACT PER SITE

Ward	Status Quo
1 RSE	Investigations and planning is currently underway to acquire the necessary authorisation needed for either a transfer station or new landfill site in Riviersonderend
2 Greyton Genadendal	A transfer station planned for the Greyton/Genadendal community has been cancelled due to community objection to the Greyton-Genadendal Link Sewer project. The Greyton/Genadendal waste disposal sites are not licensed and should be closed and rehabilitated and the waste diverted to Caledon.
3&4 Caledon	The Caledon landfill site is licensed as a GSB-site and receives waste from Botrivier, Caledon and Tesselaarsdal. The site is privately managed by EnviroServ and has capacity until 2016. Site operation is average to good, but the supply of cover material is critical. A major factor on this site is the presence of baboons that scavenge the waste creating a health risk for public visiting this site.
5&6 Villiersdorp	Villiersdorp landfill has been closed and replaced with a transfer station. However, uncontrolled disposal of waste still takes place from time to time at this landfill and is burnt. The containers which are transported to the Karwyderskraal are overfilled and not serviced frequently enough.
8-13 Grabouw	Grabouw has a transfer station. Refuse is transferred to Karwyderskraal. To minimise waste, several initiatives are either in implementation or in a stage of research. A waste separation at source initiative has been implemented in the Klipkop area in Grabouw by utilising a two bag system. This needs to be expanded to other areas in the Theewaterskloof. Waste minimisation strategies are pursued to contribute to the vision of a greener municipality.

Source: IWMP

The analysis of the current waste management system has shown the following:

- All formal residential erven are receiving a weekly door-to-door waste collection service
- All collected municipal waste in the Riviersonderend service area is disposed at the Municipality's unlicensed waste disposal site.
- All collected municipal waste in the Genadendal and Greyton service areas are disposed at the Municipality's unlicensed Genadendal and Greyton waste disposal sites
- All collected waste in Caledon, Tesselaarsdal and Botrivier are disposed at the Municipality's licensed Caledon landfill
- All collected waste in Grabouw, Villiersdorp as well as the waste from the Public Drop-off in Botrivier are disposed at the regional engineered and licensed waste disposal site at Karwyderskraal
- Waste recovery is done on a small scale. The following private initiatives are currently operating in the Municipal area:
 - Villiersdorp- Cooperative
 - Grabouw-TWK Recycling
 - Greyton/Genadendal has Boetie Bantum as well as the Transition Town
 - Botrivier-operating a swop shop (swop recyclables for coupons which could later be exchanged for goods)
- The municipality has received funding to open 4 buy back centers in RSE, Greyton/Genadendal, Caledon and Villiersdorp.
- Waste avoidance needs to be promoted in the area to minimise the carbon footprint which could be strengthened by the publication of a "How to Guide". Community awareness campaigns can greatly contribute towards all the initiatives.
- Only the Caledon landfill is currently externally audited for permit compliance
- The Villiersdorp landfill has been closed, but not yet rehabilitated
- New by-laws on waste management does not exist for Theewaterskloof
- The Integrated Waste Management Plan is in draft
- The Municipality is in the process of registering the Municipal Waste Management Facilities on the Integrated Pollutant and Waste Information system (IPWIS)- reporting will commence in December 2012.
- The Municipality is not in the position to appoint a designated Waste Management office in the near future due to unavailability of funding. An estimated amount of R 400 000 is required to meet this standard.

2.7.5.3 DETAILED PROJECTS LIST (IWMP)

The Municipalities Integrated Waste Management plan (**Annexure F**) must be read in conjunction with the IDP in order to get a better understanding of the municipality's stance with respect to Waste management.

2.7.6 ROADS

TWK Municipality is responsible for local roads which lie within the boundaries of the towns. The condition varies from good to fair for both surface and gravel roads. These roads consist of a total of 160.6 km surfaced and 98.8 gravel in length.

Roads outside the town area are the responsibility of the Overberg District but TWK acts on an agency basis for the District.

There are limited public transport services. Minibus taxis provide most of what is available although there are contracts for school services. Many trips are made by foot or by bicycle due to a large portion of the community being relatively poor and the towns being physically small. Neither the public transport services nor none motorised infrastructure are of a desirable standard, but work is on-going with respect to improving none motorised infrastructure.

Other than the pass through freight on the N2, the road based freight transport in the region is almost entirely related to agricultural activity which is seasonal. The impact of this freight movement on the transport system is having a major impact on the conditions of residential roads due to farm Lorries picking up and dropping off sessional workers. These roads are continuously being maintained through the normal day to day maintenance budgets.

Many roads in the informal settlements of Grabouw, Villiersdorp and Botrivier are poor and to an extent inaccessible especially for medical, rescue and police services. The conditions of these roads in the identified informal areas as in the process of being upgraded through the Human settlement programs which are currently being implemented.

2.7.6.1 BACKLOGS, MAINTENANCE AND REHABILITATION

The roads are being rehabilitated on a contract basis. A copy of a five year maintenance programme with priorities and Budgets is available in the pavement Management system as well as Integrated Transport Plan. Improvement to infrastructure in some towns will provide better access for transport to some of the historical buildings.

There is little provision for pedestrian and bicycle travel in the municipal area apart from conventional sidewalks in the central business districts. These sidewalks are generally in a poor condition due to limited resources. There are no facilities on rural roads for non-motorized transport. People usually use the road shoulders and this poses a danger.

2.7.6.2 OVERVIEW ON THE LEVEL OF STREETS AND STORM WATER SERVICES

The Budget for the rehabilitation of roads for the five year financial period is estimated at R 23.94 million and resurfacing (over the next 2yrs) at R10.4 mill. The total length of network is 160.6km with an estimate replacement value of R192.7mill. The current network condition can be rated as fair to poor. With the expected remaining life of the surfaces and structures are 5-9 years.

The main transport needs are as follows:

- Provision of regular and safe public transport
- Improvement of transport facilities to schools, hospitals and police stations.
- Provision of facilities for non-motorised transport and the disabled
- Coordination of transport facilities for tourists to the area

The backlog per town as well as strategies and projects can be found in detail in the Pavement Management system. This plan should be read in conjunction with the IDP.

2.7.7 STORM WATER MANAGEMENT

2.7.7.1 STATUS OF STORM WATER MASTER PLAN

- Storm water master plan analysed and assessed the existing storm water drainage systems and flow regime for each town
- This was compared to estimate peak flows to quantify the failure/flooding potential
- The results of both hydraulic capacity risk assessment and the erosion failure risk assessment were presented.
- Erosion Risk were divided in
 - High Erosion Risk
 - Medium Erosion Risk
 - Low Erosion Risk
- Flood lines were determined for each towns
- Storm water by-law has been tabled and approved by Council and awaiting promulgation.

- The hydraulic capacity per town is available in the Storm water master plan coupled to the required funding with priorities.
- The storm water master plan was adopted in September 2011.
- The storm water maintenance plan is in the process of being implemented.

2.7.7.2 CHALLENGES

With respect to storm water management, the following challenges are experienced by the Municipality:

- Jurisdiction (very wide)
- Storm water area (wide spread)
- Storm water systems in towns (inadequate or non-existent)
- Continuous flooding has created a huge backlog
- EIA process takes a lot longer than anticipated.

Detail with respect to strategies and projects can be found in the Storm Water Master plan. This plan needs to be read in conjunction with the IDP.

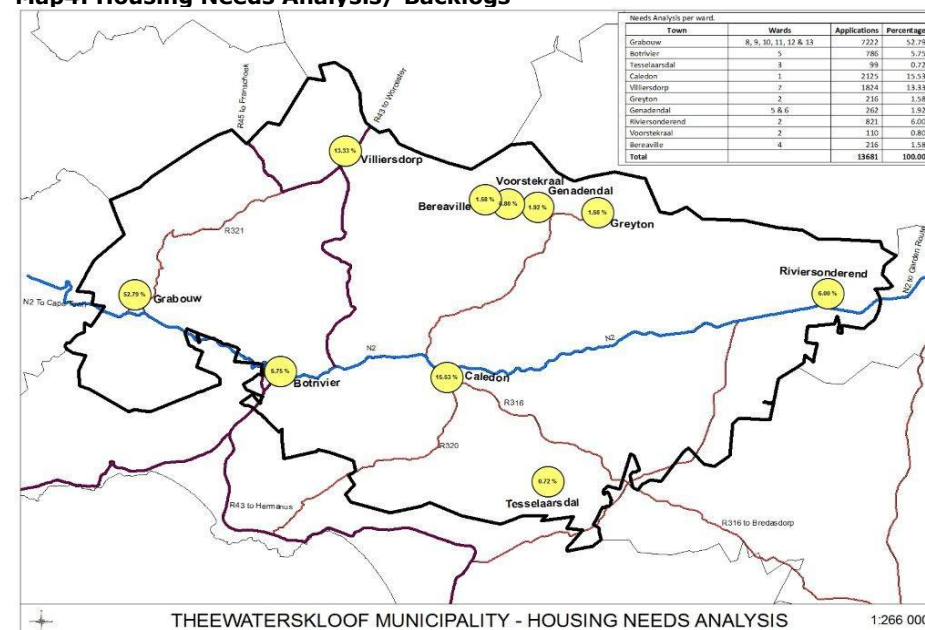
2.7.8 INTEGRATED HUMAN SETTLEMENTS/HOUSING

2.7.8.1 STATUS OF HOUSING PLAN

The Housing Plan was adopted by council during August 2012. The revision of this plan commenced in the 2013/14 financial year in order to correct shortfalls and reprioritise all projects.

2.7.8.2 HOUSING BACKLOGS/NEED ANALYSIS

Map4: Housing Needs Analysis/ Backlogs



Source: Own Information

Table 44: Housing Needs Analysis per ward:

TOWN	WARDS	APPLICATIONS
Grabouw	8,9,10,11,12&13	7222
Botriver	5	786
Tesselaarsdal	3	99
Caledon	1	2125
Villiersdorp	7	1824
Greyton	2	216
Genadendal	5&6	262
Riviersonderend	2	821
Voorstekraal	2	110
Bereaville	4	216
Total		13681

Source own information

2.7.8.3 HOUSING PIPELINE

Table 45: HOUSING PIPELINE

BUSINESS PLAN TARGETS: 14/15	FUNDING R'000
Caledon Sidesaviwa (220 services sites) UISP	1 358
Caledon Sidesaviwa (220 top structure) UISP	2 750
Caledon Sidesaviwa Ext (400 services & 400 units) IRDP - Planning	400
Caledon Uitzicht (500 services & 500 units) IRDP- Planning	500
Botriver Phase 2 (226 services & units) IRDP Top Structure	7 606
Botrivier New France (248 services & 248 units) UISP	0
Grabouw Rooidakke (1169 service services) UISP	7 606
Grabouw Rooidakke (1169 top structure units) PHP	5 030
Grabouw Pineview (262 units) Top structure	1 837
Grabouw Waterworks (500 services) UISP: Grabouw Waterworks (500 units) UISP	0
Grabouw Hillside (438 services) UISP: Grabouw Hillside (220 units) PHP & (218 units) CRU	0
Grabouw Siteview / Slangpark Rectification (840 units) RP, 3019.01 : RP	2 600
Villiersdorp New (237 services) IRDP -Planning	6 500
Villiersdorp (225 incr 237) see above	0
Villiersdorp (185 units)	0
Villiersdorp Rectification (115 units) RP	1 060
Villiersdorp Destiny Farm (2800 services & 2800 units) IRDP-Planning	1 500
Riviersonderend Erf 289 (70 services sites & 30 top structure units) UISP	7 500
Riviersonderend (11) Top Structure	1 375
Riviersonderend Erf 459 (200 services & 200 units) IRDP	0
SUB TOTAL	47 622

2.7.8.4 INFORMAL SETTLEMENTS SERVICE STATUS

Table 46: Informal Settlements Service Status

Settlement Name	Sanitation	Water	Electricity
New France	Yes	Yes	Yes
Side Saviwa	Yes	Yes	Yes
Iraq	Yes	Yes	No
Beverley Hills	No	Yes	No
Darkside	Yes	Yes	No
Hillside	Yes	Yes	Yes
Siteview	Yes	Yes	No

Waterworks	Yes	Yes	No
Zola	Yes	Yes	Yes
Joe Slovo Park	Yes	Yes	Yes
Westside	Yes	Yes	No
Extension 11	Yes	Yes	Yes
Goniwe Park	Yes	Yes	Partial
Poekom	Yes	Yes	Yes
Destiny	Yes	Yes	Yes

Source: own Information

Although services are available at all informal settlements some backlogs still exists in some areas whilst other area exceeds the National Norms. The informal settlements profile below give a better view with respect to backlogs.

Table 47: Informal Settlements Profile

S/ N	Name of Town	Name of Informal Settlement	Shack Count	Sanitation Shortfall	Cost	Water Shortfall	Cost
1	Bot River	New France	412	10	R 120 000	8	R 16 000
2	Caledon/ Myddleton	Side Saviwa	80	0	R 0	0	R 0
3	Grabouw	Iraq	337	0	R 0	0	R 0
		Beverly Hills	54	11	R 132 000	8	R 16 000
		Darkside	45	3	R 36 000	2	R 4 000
		Hillside	291	9	R 108 000	2	R 4 000
		Siteview	202	9	R 108 000	5	R 10 000
		Waterworks	554	12	R 144 000	9	R 18 000
		Zola	650	0	R 132 000	0	R 0
4	Riviersonderend	Joe Slovo Park	70	6	R 72 000	3	R 6 000
5	Villiersdorp	Destiny	304	50	R 600 000	10	R 20 000
		Goniwe Park	407		R 0	0	R 0
		Poekom	187		R 0	0	R 0
		Westside	216		R 0	0	R 0
	Total		3809	110	R1 320 000	47	R 94 000

Source: Own Information

The Department of Human Settlements has approved an amount of R1 555 400 which includes allowance for operations and maintenance to address the shortfall in the

municipal area for the provision of access to Basics Services. This was implemented in the 2013/14 financial year.

2.7.9 ENVIRONMENT

Theewaterskloof has a rich array of natural attractions. In particular, these include a unique combination of natural scenery, floral diversity and dams. Some of the more significant attractions are:

- The Cape Floral Kingdom, especially the Kogelberg and the Palmiet
- The Dams: Theewaterskloof, Eikenhof, Nuweberg, Elandskloof, Mofam and Palmiet
- The Nature Reserves which include seven Nature Reserves and various conservancies
- The Hot Springs in Caledon
- The Bot River Vlei – (birding)

Theewaterskloof has not promoted enough of its biodiversity offerings. The absence of direct access to Kogelberg from the area is a key constraint. In general, the dams are underutilised attractions in the area. This is due to limited public facilities available on each of the dams. The hot springs are well utilised. Birding opportunities in the area are again under-developed.

The area also offers a wealth of heritage resources, including:

- Genadendal mission station, a recognised destination in TWK, with over 20 buildings listed as national monuments. It is also a listed national heritage site.
- The first railway station to have been constructed outside of Cape Town (Botrivier)
- Old Cape buildings & structures
- Old Cape wagon and slave route
- Various museums including a Tractor Museum in Villiersdorp, a special interest attraction with a large number of vintage tractors, and museums at Caledon and Genadendal
- Cultural experiences that accompany these i.e. home-stays & community tours with local guides, storytelling, Khoisan history, religious tourism & churches

Overall, this heritage has not been show-cased for tourism, with no existing wagon tour, underutilised station buildings, few home-stays or local tours and poor connections between the Genadendal offerings and the established tourism trade in Greyton or Elgin.

Apart from the natural environment, other natural and / or economic resource areas could include mineral resources, mountain catchment areas and high potential

agricultural production areas. No unique mineral resource areas that exist within the Municipality have been identified.

The high potential agricultural soils of the Municipality, categorised as dry land and irrigated soil production areas, is a strategic natural resource. Categorisation of agricultural resources into horticulture and viticulture, (cultivated, permanent and temporary, commercial irrigated) and also dry land (cultivated, temporary) provides a “tool” to ensure that the resources are identified (mapped) and that measures can be put in place to protect the resource from undesirable land use change and unsustainable utilisation.

2.7.10 TRAFFIC SERVICES AND LAW ENFORCEMENT

Traffic law enforcement is the first process in the criminal procedure chain. After law enforcement took place the juridical process is in the hands of Department of Justice over which Traffic Services has no control.

2.7.10.1 MOTOR REGISTRATION AND LICENSING

The Municipality is performing motor registration and licensing on an agency basis for the Provincial Administration. Time plays a major role in the roadworthiness of vehicles. Each vehicle has a minimum time limit on which a test must be conducted. As a legislative requirement should an officer be finished before the minimum time limit on a test has expired, he is not allowed to proceed with the next test.

2.7.10.2 DRIVING LICENSES

Driving licenses are also performed on an agency basis. Driving license testing consists of a yard test (parking) and a road test (practical driving). An applicant receives a maximum of 20 minutes to complete a yard test and a maximum of 45 minutes to complete the road test. Tests are booked hourly, should the applicant fail due to penalty points or drive into an obstacle during the yard test, it will be an immediate failure and he or she will not be allowed to advance to the road test. The testing officer will not be allowed to continue with the next test before the 1hr time period has expired. Renewal of driver's license cards also have an impact on service delivery as the public has to wait in queues for an eye test.

Frustrations of standing in queues and assumptions that testing officers who are not allowed to capture information on the E-natis, are doing nothing to assist with service delivery is sometimes for the public the only way they see and interact with the traffic department. Hence their perceptions of the traffic departments' service delivery are largely based on these experiences.

2.7.10.3 CHALLENGES

The following concerns have emphasized the importance of Law Enforcement and the role such a function of the municipality has to play:

1. Increase in dissatisfaction with the standard of law enforcement related service delivery amongst some rate payers.
2. The importance of becoming a destination where potential developers and investors are prepared to invest and develop a business, contribute towards a broader rates base and create jobs.
3. Escalating crime, incidents of public disobedience and vandalism.
4. Security rated high throughout the Schutte Baseline Survey.

The ultimate cause to the current situation seems to be a deteriorating community value system and a developing disrespect for law, order, regulations, authority and the abuse of rights and property of other people.

The effect of this is impacting on the investment, development and job creation potential of our area, and on the financial sustainability of our municipality. It is also threatening the quality of life of our communities.

The most concerning implications of the current challenge are as follows:

- a. The community is losing confidence and respect for the Municipality in successfully applying and policing its own by laws and other legislation.
- b. The current theft and vandalism situation is placing the financial sustainability of the municipality at risk. Not only is it the cost of stolen property but also the cost of repairs and maintenance and the disruption to normal services and operations. The consumer often also suffers financial loss and disruption caused by for example copper theft.
- c. Conflict between different components of the community is rife i.e. those who are compliant and those who are not.
- d. The situation is creating health and safety risks i.e. caused by theft of manholes, cables, damage to fencing, non-compliance with building regulations etc.
- e. Damaging our reputation as a developer and investor destination of choice and this again is impacting on our ability to create jobs, grow the economy and a critically required rates base.
- f. The current situation is placing increased pressure on our resources and capacity. More complaints have to be dealt with reactively, more policing required etc. Such resources and capacity could have been better used for more constructive and value adding purposes.
- g. We are losing revenue

2.7.11 SPORTS DEVELOPMENT

Theewaterskloof Municipality's sporting facilities are currently not in a very desirable state and the need for upgrades has been on top of the communities list of priorities for years. The current status of the facilities arouse due to the very limited financial resource of the municipal budget. As a result, very little could be done over the past years alongside an always increase demand from the various sport codes in all the towns. Funding was made available from the Province for upgrading of sport facilities but again not enough to make a huge impact. The 15% MIG funding is being utilised for the upgrading of the municipal sport facilities.

2.7.11.1 CURRENT STATE FACILITIES

Table48: Current State of Sport Facilities

AREA	PAVILION	ABLUTIONS	SPRAY LIGHTS	FIELD	FENCING	Equipment	Parking Area
Grabouw (Pineview Park)	No Pavilion	Inadequate ablution facilities i.t.o numbers and layout	Flood lights system insufficient	Consist of two rugby fields and one cricket field. The intention is to upgrade into 1 rugby, 1 soccer and one cricket. Drainage system inefficient	Parameter fencing needs minimal upgrading. Spectator fencing inefficient	Current posts are old and ineffective. Requires professional turf mower, small tractor, pitch cutter and roller. Irrigation system nonexistent. (2200,000 for two fields)	Parking area is insufficient
Villiersdorp	No Pavilion	Flood light system is insufficient	In adequate lights for Rugby Field. Lights are nonexistent on soccer field.	Rugby field is up to standard. Is fenced, has new poles and the lawn is good. Soccer field is not according to standard. Field length is short. Is not adequate to play leagues. Drainage is nonexistent.	Parameter fencing to be upgraded.	Have new soccer and rugby posts. Requires professional turf mower, small tracker and roller. Irrigation system nonexistent. (110,000 per field	
Caledon	Inefficient i.t.o structure and number of spectators	Inadequate ablution facilities in terms of numbers and layout.	Flood light system is inefficient	Two dual purpose Fields and one cricket field. Condition is fair. Needs reseeding. Drainage system inefficient	Parameter fence needs major upgrading. Spectator fence is in good order.	Two dual purpose Fields and one cricket field. Condition is fair. Needs reseeding. Drainage system inefficient	Parking is gravel. Needs attention
RSE	Current Pavilion needs total renovation. Pavilion is not	Facility has been upgraded	Flood light system is inefficient	Only one rugby field There is a space to incl. a soccer field Rugby field is in a	Both parameter & spectator needs major upgrading	Rugby poles are adequate. No soccer posts. Requires professional turf mower, small tracker and roller.	Insufficient parking facilities

AREA	PAVILION	ABLUTIONS	SPRAY LIGHTS	FIELD	FENCING	Equipment	Parking Area
	repairable.			fair condition Drainage system inefficient		Irrigation system no existent. (100,000 per field	
Botrivier	No Pavilion	Facilities in bad condition Major upgrade of toilets and showers	Flood light system is inefficient	Two rugby field A&B. Field need total reconstruction	Parameter fencing needs attendance. Spectator fence is none existent	Rugby poles are sufficient. No soccer posts. Needs soccer Rugby post combination A field has an Irrigation system (budget 40,000 for upgrade) B Field no irrigation system (110,000)	Parking needs total upgrade
Tess	No Pavilion	Non-existent	Non-existent	Non- existent. There is property available for the development of a dual purpose field.	Non-existent	Non- existent. Irrigation system non -existent. (110,000per field)	Non-existent
Greyton	No Pavilion	Inadequate ablution facilities in terms of numbers and layout	Non-existent	Have two rugby fields at different areas of the town. Lawn on one field is in a fair condition. Lawn on second field is in bad condition.	One field has adequate fencing	One has good posts. Other has inefficient posts. Irrigation system non-existent. (110,000 per field	Inefficient parking at both grounds
Genadendal	No Pavilion	Inadequate ablution facilities in terms of numbers and layout	Flood light system is insufficient	Rugby field (B) is uneven and lawn is overgrown. Needs total reconstruction. Field A is in a fair condition. Still needs major attention. Field is slightly uneven. Cricket field is in the same condition as the B field. Needs major upgrading.	Parameter fencing is insufficient. Major upgrading is needed. Spectator fencing is non- existent.	A field has adequate poles. B field needs duel posts and poles. Requires professional turf mower, small tracker and roller. A field has an Irrigation system (budget 40,000 for upgrade) B Field no irrigation system (110 000)	Parking needs upgrading

Source: own Information

2.7.12 SOCIAL/HUMAN DEVELOPMENT

Social Development is not the core function of the Municipality; however in compliance with the Constitution the municipality is responsible for promoting social development by creating a suitable environment. In light of this, the municipality has a Social Desk which is responsible for the following:

- Community development initiatives from a Human Development and Sustainable Livelihoods approach in general and with a focus on the most vulnerable and marginalized groups in the Theewaterskloof i.e. women, children, youth, disabled, elderly and people living with HIV/Aids and ensuring that their needs are addressed through the IDP.
- Providing support for the realization of community development initiatives through facilitation and sourcing of funding from all relevant and possible funders.

2.8 KPA: LOCAL ECONOMIC DEVELOPMENT

Theewaterskloof economy has grown in both nominal and real terms in the last ten years. However this growth has been small and has been at a slower rate than the population growth. Per capita income has consequently declined. Diminished household income inevitably leads to a decline in the collection of municipal rates and service fees. The result has been, and will continue to be, a negative outcome for Municipal revenue, and local businesses will suffer from less purchasing power.

Much of the low rate of growth can be attributed to the poor performance of the agricultural sector, which accounts for around half of the economic activity in the region. Nationally, the sector has been growing at around 3% below annual GDP growth. Global competition, climate change and the rising costs of inputs have all contributed to this poor performance. While the agricultural sector in Theewaterskloof has performed better than the national sector (between 1 and 2 % better), it has still grown below national GDP growth. This more robust performance has occurred despite the slump in the forestry, pome, grain and wine markets globally. This is testament to the business skill and entrepreneurial acumen in the area.

However, this skill has not been adequate to save many of the agricultural sector jobs in the region or jobs in the downstream activities. Consequently, the number of unemployed people has grown. Agriculture is likely to continue to shed jobs with estimates of a possible further 3 000 jobs lost in the sector over the next ten years. Alternative growth sectors (construction, tourism and agro-processing) are all significantly smaller employers and are likely to replace only about a third of the jobs lost in agriculture. Unemployment is therefore likely to keep growing, reaching 44%

of the working age population by 2030. The current dependency ratio is also likely to increase peaking at 4.32 in 2030.

In addition, levels of inequality in the area are high with a big divide between farmers, most of who have lived and farmed in the area for generations, and the large pool of unskilled migrants from the Eastern Cape who flock into the area in search of work and a better life. This has impacted on the social fabric of the region. Drug abuse has increased and is likely to continue to increase along with crime and social tensions.

How business is executed is also important. The region already has a high carbon footprint. Continued disregard for how business impacts on the environment will result in an increase in carbon emissions from the current estimates of around 825 000 tCO₂ to 2.8 million tCO₂ by 2030. This will lead to the ultimate destruction of one of the region's greatest assets – the quality of its natural environment.

Despite the sluggish performance of many sectors, the assessment of Theewaterskloof's economic potential is positive. It has significant comparative advantages – its natural endowments, its population growth and the consequent potential to expand its local rates base, its proximity to Cape Town, its relative political stability, and its strong base of local organisations and social capital. The key is using these comparative advantages optimally, and, where possible, turning them into competitive advantages. Given the dominance of agriculture and the sector's limited expansion potential, a multi-pronged strategy that both diversifies and stimulates the local economy is needed.

2.8.1 ECONOMIC ADVANTAGES AND DISADVANTAGES OF THE AREA

ADVANTAGES

- Excellent climate
- Fertile soil ideal for pome fruit and sauvignon blanc grapes
- Top apple producing area in the country
- Conservation asset base including Kogelberg Biosphere Reserve, Strong agricultural associations
- Number and scale of value adding firms in the region
- Existing tourism sector
- Number of skilled business people (largely in the agricultural sector) who understand complex global markets and are able to innovate
- Surrounded by growing economies
- Relatively low crime
- Relatively cheap land and services
- Cape Nature reserves and other conservancies
- Theewaterskloof and Eikenhof dams
- Hot springs
- Proximity to Cape Town, Stellenbosch and Hermanus
- Proximity to the N2
- Labour availability
- Elgin's growing brand
- History of artisan skills
- Presence of three FET training institutions – ELF, OTC and Boland College
- Strong agricultural associations
- Number and scale of value adding firms in the region
- Existing tourism sector
- Number of skilled business people (largely in the agricultural sector) who understand complex global markets and are able to innovate
- Surrounded by growing economies
- Relatively low crime
- Relatively cheap land and services

DISADVANTAGES

- Infrastructure constraints
- Constraints in the bulk services infrastructure capacity. This is one of the biggest blockages to economic growth, especially in Caledon and Grabouw, and one of the biggest barriers to the retention of disposable income in the local economy.
- The high level of unemployment in the area
- High level of imports into the local economy such as packaging materials, fertiliser and supplies. This increases the costs
- Lack of interest by local labour in working in the agricultural sector
- Leakage out of the local economy as most households with disposable income travel outside the municipal area into Cape Town to access education and retail facilities. While no figures are available to quantify the lost income from this exodus, we know it is significant, given the scale of the local economy
- The lack of value-for-money housing stock in the area
- Labour productivity is below that of competitors
- The lack of a clear spatial growth strategy
- The poor quality of the local education system especially for those in English medium secondary schools
- The poor signage on the N2 and lack of clearly defined and signposted routes identified that divert people off the N2

2.9 KPA: FINANCIAL VIABILITY

2.9.1 PROBLEM STATEMENT

The following set of problem statements sets out the general Financial Viability Strategies that should guide the Municipality for the next five years. To address the

key threats to the Financial Viability of the Municipality it is important to define and understand the key Problem statements. The Financial Viability Strategies would apply to the following Problem Statements:

2.9.1.1 PRODUCTIVITY AND COST CUTTING MEASURES

This challenge was rated top by Senior Management. Productivity levels in Theewaterskloof Municipality are currently not measured and consequently not adequately managed.

Cost Cutting Measures refers to Expenditure Management and factors such as best value for money, efficiency, effectiveness. Productivity is not being addressed 100% of the time when spending funds.

2.9.1.2 BACKLOGS IN INFRASTRUCTURE

Certain infrastructure and bulk service operations are already exceeding design capacity. The backlog in infrastructure is estimated at R473,969,409. Due to already bulk operations exceeding design capacity it would be a challenge to ensure that the growth needs of the Municipality are addressed by considering local **economic development initiatives, and taking cognizance of changing needs of communities.**

2.9.1.3 UNCONTROLLED INFLUX OF INDIGENT PEOPLE

People that are not able to pay for financial services and who are putting increased pressure on infrastructure and bulk services, operational capacity of the TWK, the economy as a whole and social conditions in our area. The uncontrolled Influx of Indigent people place an increased burden on the capacity levels of the Municipality and threaten the financial viability and sustainability of the Municipality.

2.9.1.4 NARROW RATES BASE

Theewaterskloof Municipality has an extremely narrow rate base and excessive increases on rates and Taxes are not an option. The Municipality is not providing electricity in all its towns as this is an important source of income to municipalities. With increased influx of Indigent people, high dependence on Agriculture (seasonal nature), high unemployment, the recent poor economic climate and no substantial development contributed to the already narrow rate base of TWK.

CHAPTER 3

COMMUNITY NEEDS ANALYSIS



CHAPTER 3: COMMUNITY NEEDS ANALYSIS

The identification and prioritization of community needs was an in depth process which involved the cooperation of the Ward Committees, Town Advisory forums as well as the larger community.

This section will deal with the development strategies as well as top priorities as determined by the Ward Committees in consultation with its communities.

3.1 SWOT ANALYSIS

WARD 1: RIVIER SONDEREND		
STRENGTHS	WEAKNESSES	OPPORTUNITIES
<ul style="list-style-type: none"> Situated on N2 Possible agricultural service centre 	<ul style="list-style-type: none"> Poverty Substance abuse Unemployment Close down of businesses Lack of investments Low development potential 	<ul style="list-style-type: none"> Development of alternative energy Linked to this will be a focus on minimising waste and water consumption, making it a model resource use town. Kleinberg provides excellent opportunity as a conservation area with opportunities for trails and mountain bike rides.
WARD 2: GREYTON & GENEDENDAL		
<ul style="list-style-type: none"> Genadendal- Economy of the town is dominated by 'development' projects, mostly driven by local development organizations, as well as small-scale agricultural production and subsistence gardening. Greyton- Lifestyle and tourist destination. Booming Tourism (hiking trails, festivals, arts and cultural shows, historical tours, rose festival, winter festival) 	<ul style="list-style-type: none"> Seasonality job opportunities Poverty Low income Small commercial services Poor Storm water infrastructure- floods Lacks alternative waste management (recycling) 	<ul style="list-style-type: none"> Historic mission station with residential and tourist opportunities. Focus on cultural tourism Gap housing development

WARD 3 & 4: CALEDON; MYDDELTON & TESS		
<ul style="list-style-type: none"> Government service centre/Administrative 	<ul style="list-style-type: none"> Shortage of middle income housing stock 	<ul style="list-style-type: none"> Bottling of Spring Water Residential land for
STRENGTHS	WEAKNESSES	OPPORTUNITIES
<ul style="list-style-type: none"> Town of the Overberg Agricultural service centre Home to the Southern Associated Maltsters Tourism- Caledon Casino and hot springs Good infrastructure 	<ul style="list-style-type: none"> Lack of investment opportunities for development could result in the Towns stagnation Illegal businesses - within residential areas. Influx of immigrants resulting in increase of indigents. Lack of parking within the CBD 	<ul style="list-style-type: none"> development of Gap and Farm Worker housing Ideally located for the establishment of light industry and in turn the creation of job opportunities. Tourism improvement as a result of the upgrade of the Hemel and Aarde road.
WARD 5&6: VILLIERSDORP		
<ul style="list-style-type: none"> Agricultural service centre Theewaterskloof dam provides water to the City of Cape Town. Thriving industrial opportunities/ many of the pack houses fall within this town. Ward 5 - taxi industry and home-based businesses 	<ul style="list-style-type: none"> There aren't many craft-related businesses in the area Lack of farm worker housing opportunities Infrastructure not up to standard. Influx of immigrants resulting in increase of indigents. Illegal businesses - within residential areas. Lack of investment opportunities for development Illegal squatting Substance abuse Poverty High unemployment rate Seasonality employment 	<ul style="list-style-type: none"> Increased tourist attraction to the TWK dam/development of the TWK dam
WARD 7: BOTRIVIER		
<ul style="list-style-type: none"> Agricultural service centre Home to the oldest rail station outside Cape Town 	<ul style="list-style-type: none"> Water shortages Bulk infrastructure constrain Illegal house shops 	<ul style="list-style-type: none"> Possibilities for light industrial development in turn create job opportunities. Focus on Tourism- rail links with Elgin combined with a wagon and cycle route into Greyton agri-tourism-wine tasting and fruit picking

WARD 8-13: GRABOUW		
<ul style="list-style-type: none"> ▪ Adjacent to the N2 ▪ Surrounded by mountain catchment areas and nature Reserves ▪ integrated part of the Kogelberg Biosphere ▪ Established agricultural sector ▪ Established forestry sector ▪ Established tourism/Eco tourism ▪ Grabouw Sustainable Initiative (GDSI) ▪ SMME Opportunities ▪ Micro- economic activities (home based hair dressers, spaza shops etc. ▪ Public transport ▪ Multi-disciplinary private sector investment to implement Grabouw Sustainable Development Initiative ▪ Community Precinct 	<ul style="list-style-type: none"> ▪ Diversification of agricultural/forests sector in terms of secondary products ▪ Community involvement in Kogelberg Biosphere/knowledge of it ▪ Optimal utilization of natural resources ▪ Optimal utilization of tourism opportunities for the previously disadvantage individuals ▪ little/no land reform opportunities ▪ Slow progress on GDSI due to lack of development investment ▪ Financial constrains / Affordability/Unemployment /Seasonal employment ▪ SMME opportunities not properly exploit ▪ Legalization process of spaza shops and alike ▪ Illegal businesses- within residential areas. ▪ Influx of immigrants resulting in increase of indigents. 	<ul style="list-style-type: none"> ▪ Focus is on making Grabouw a residential node/Gap Housing ▪ Farm worker housing ▪ Increased tourism opportunities-natural resources ▪ Building of human capital ▪ Knowledge economy – to address the lack of infrastructure to give the community access to broad base access ▪ Tourism opportunities ▪ Model for sustainable rural villages ▪ SRA ▪ VPUU ▪ Thusong Centre zone (private sector investment)

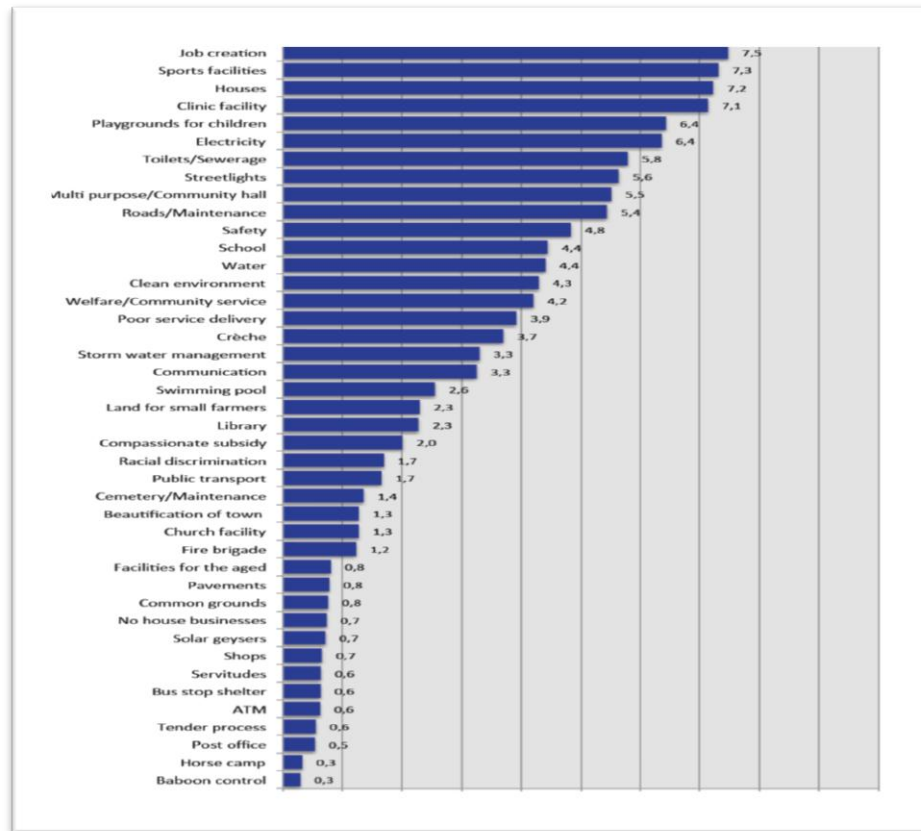
measuring “importance and satisfaction. The “C Index”, is a baseline graphical depiction of the “state of the community”, and serves as the point of departure from which success or failure of service delivery and development projects in wards and communities can be monitored.

The Global outcome of the study is illustrated below followed by a per ward portrayal.

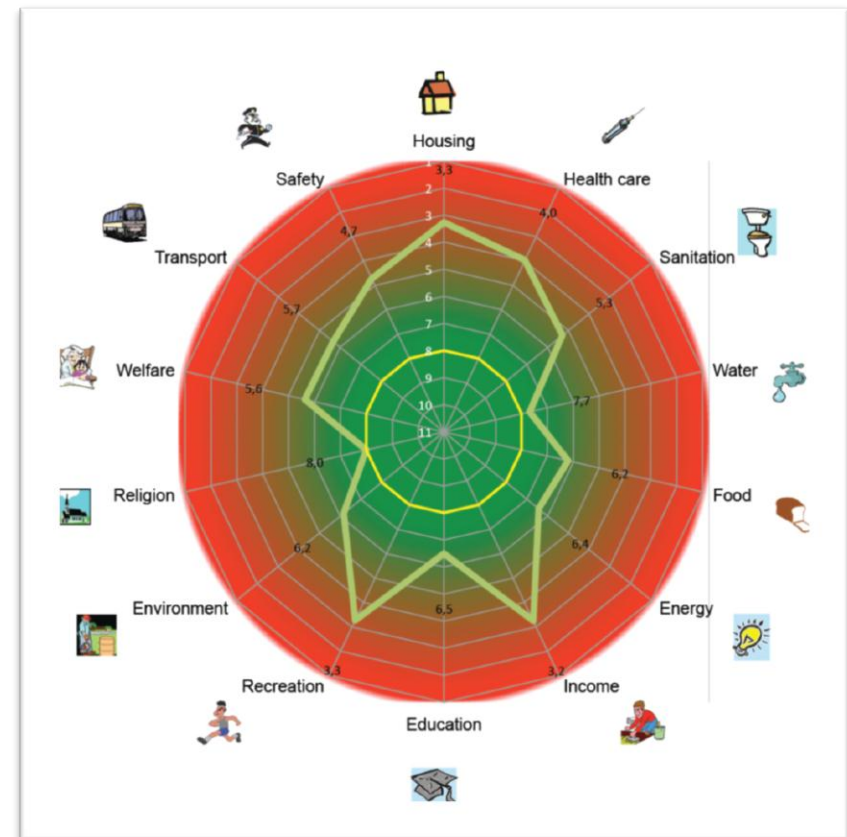
3.2 WARD PROFILE

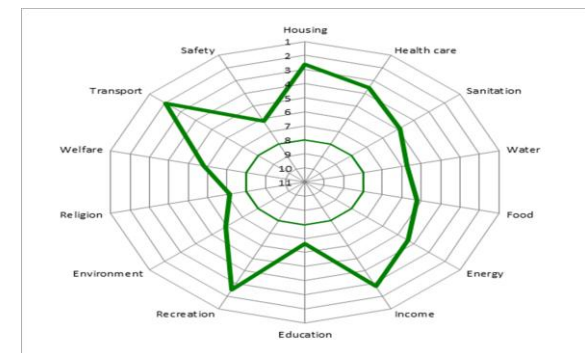
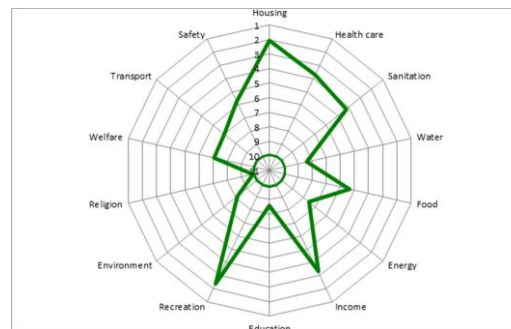
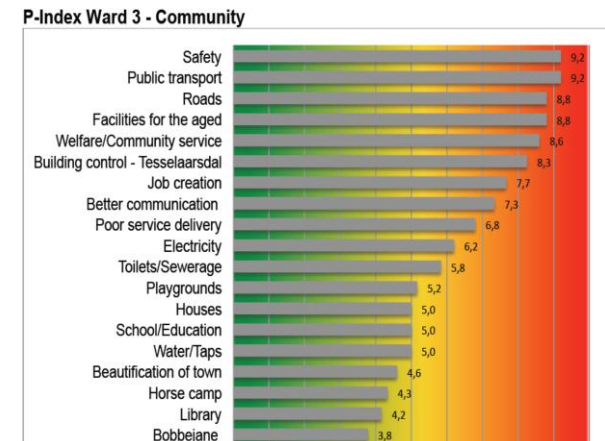
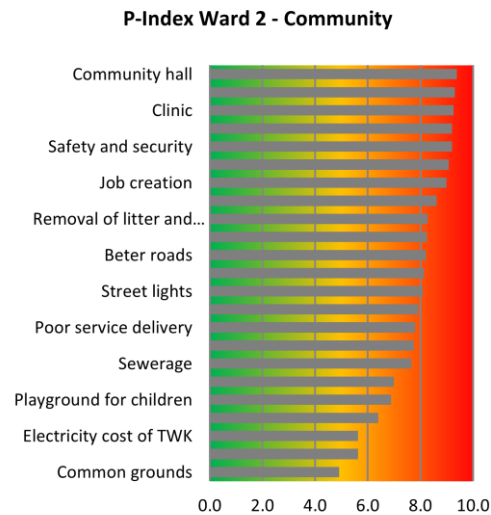
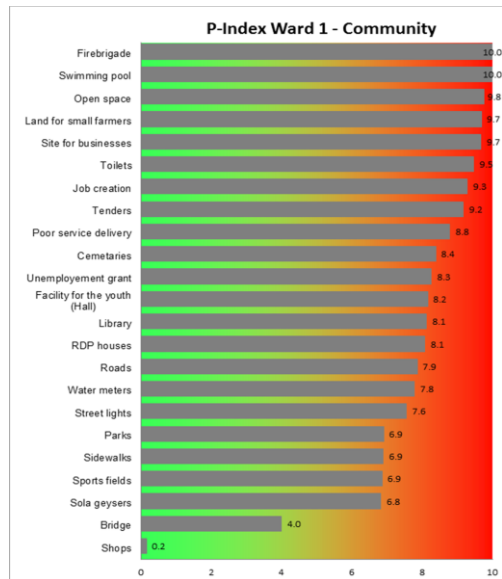
The spate of violence and protests actions experienced within the municipality presumably triggered by a lack of service delivery showed that the traditional Public Participation Processes as dictated by the IDP process seemed not to fully succeed in elevating the needs of the voiceless end users in communities to the level of decision makers in local authorities. In order to fill this gap, a community baseline assessment was conducted. Two indexes was scientifically measured, namely the **Priority index, “P Index”** and the Community index “**C Index”**. The “**P Index**” prioritises the needs within communities with the use of a scale

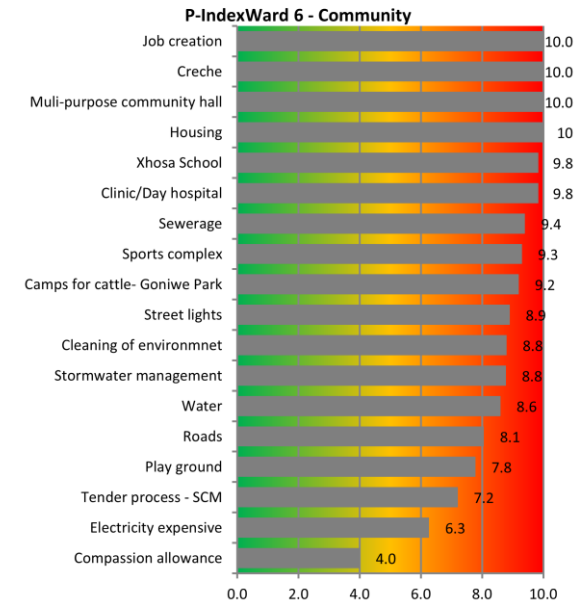
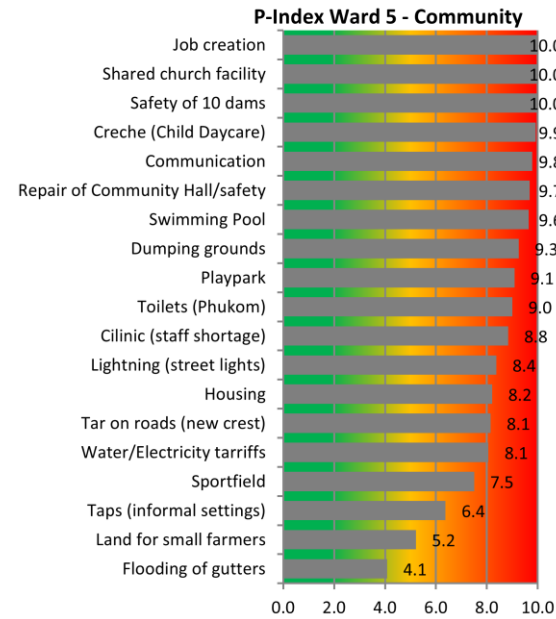
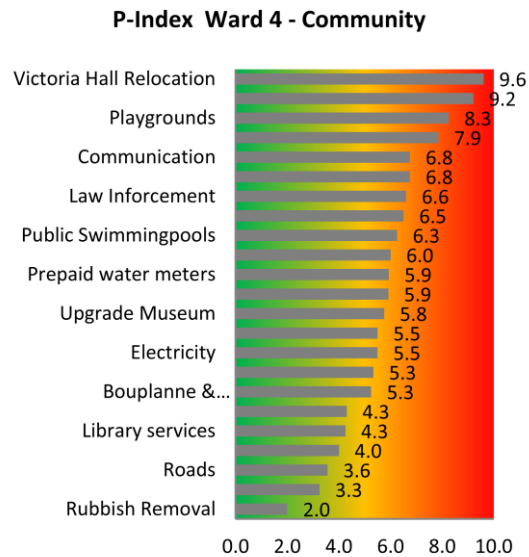
P – Index



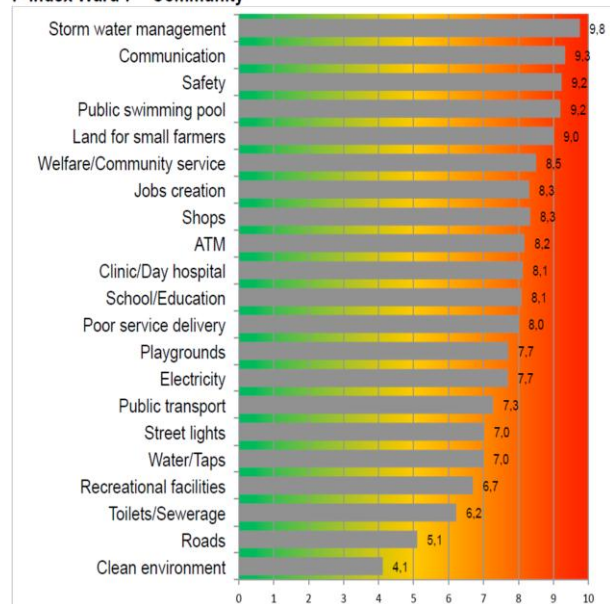
C- Index



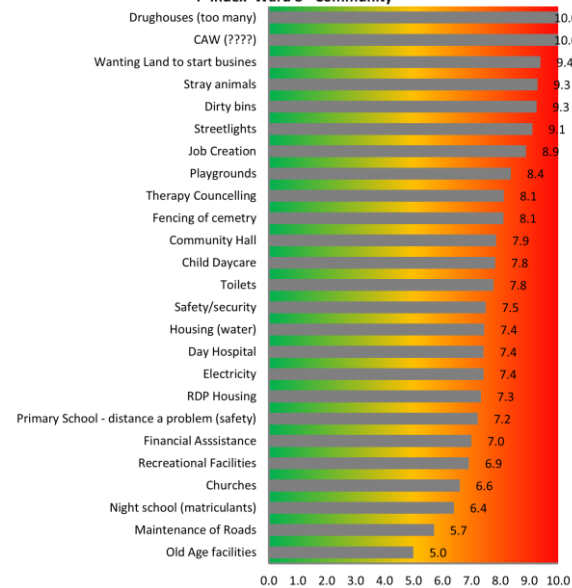




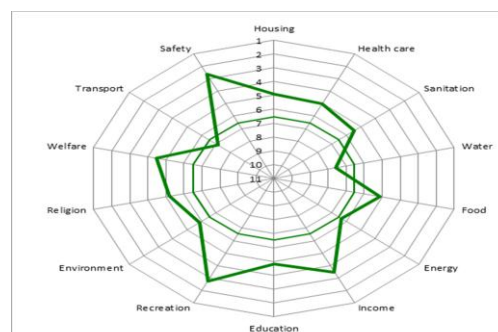
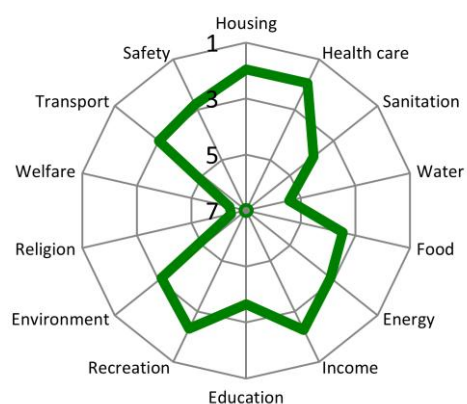
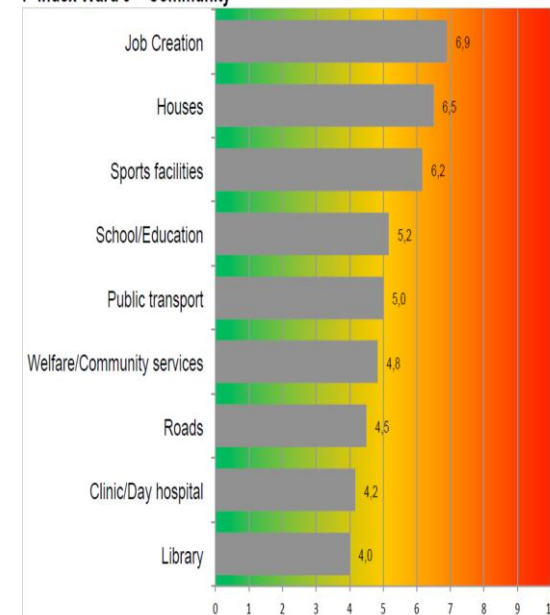
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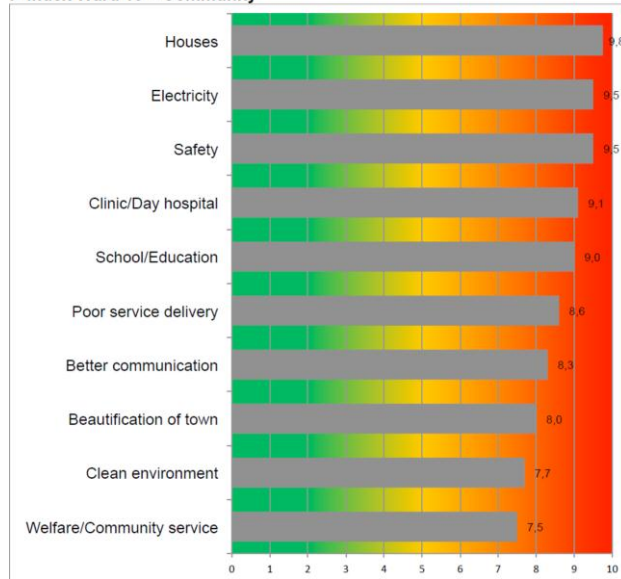
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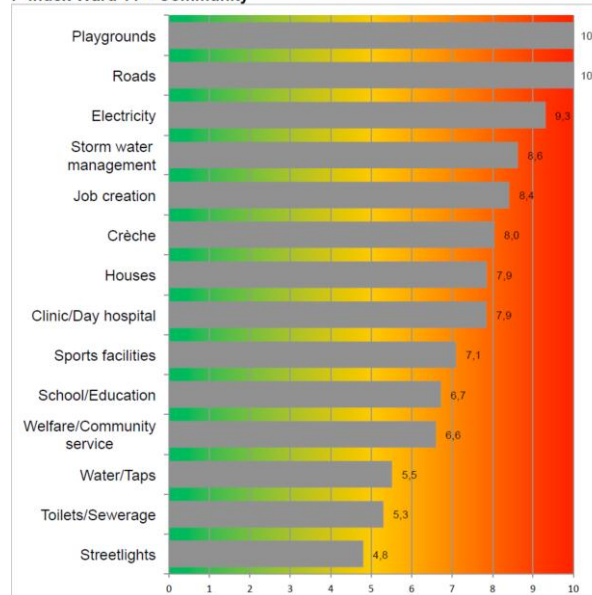
P-Index Ward 9 – Community



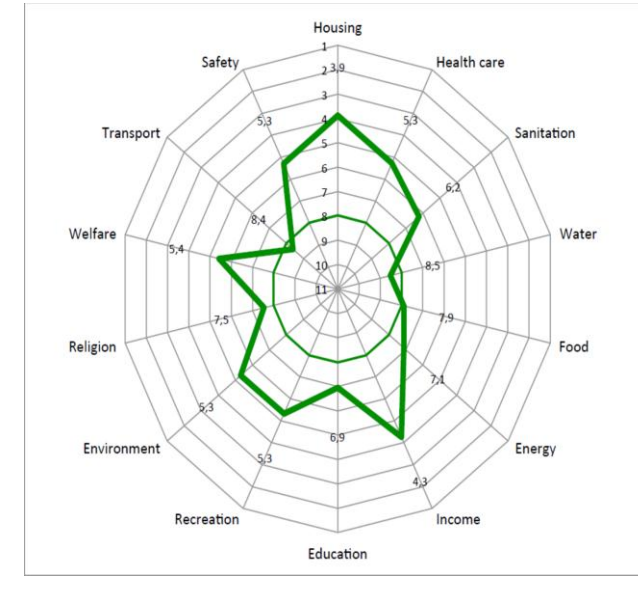
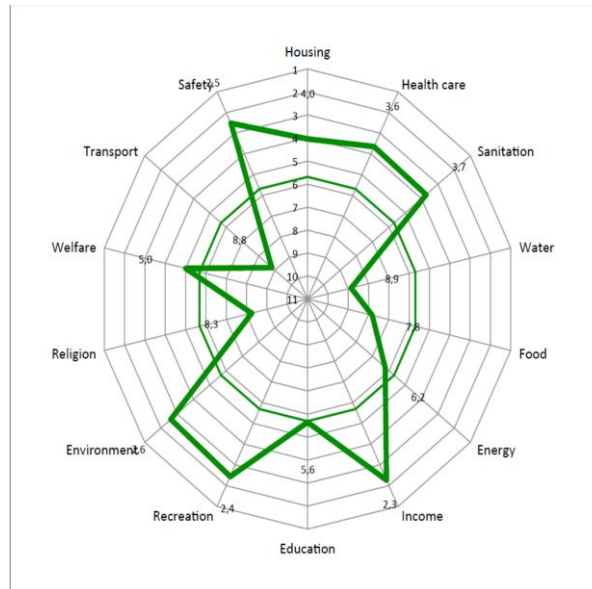
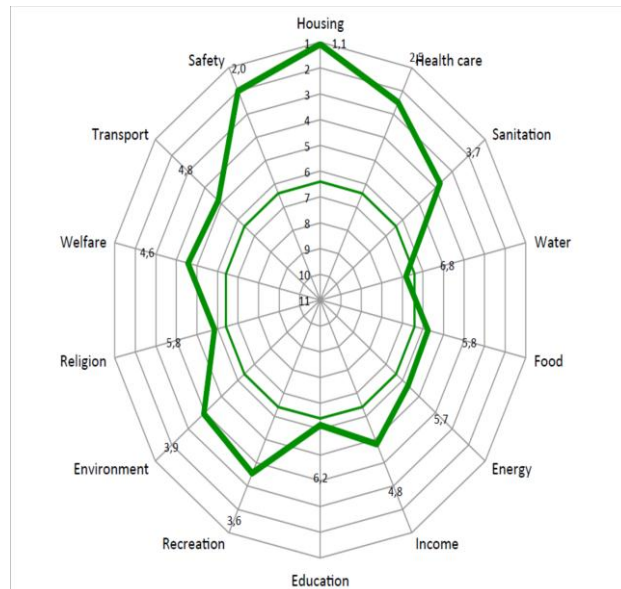
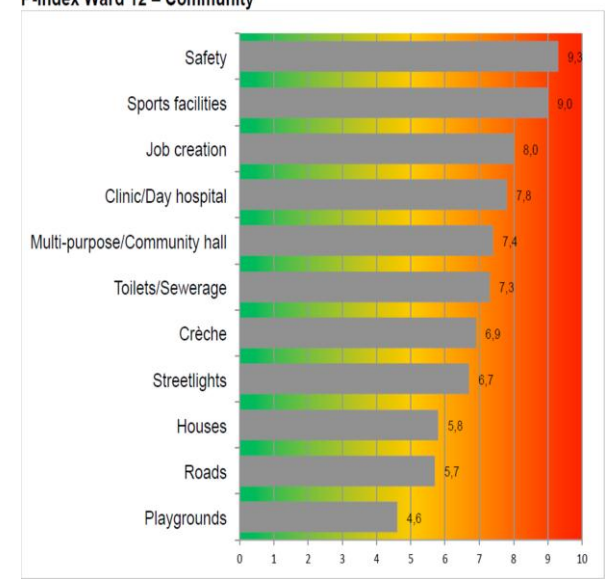
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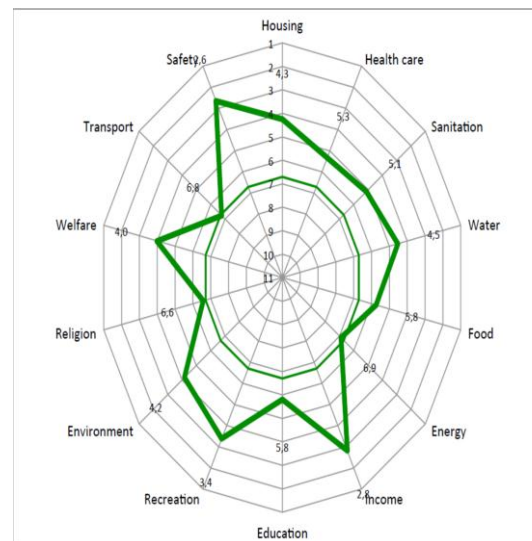
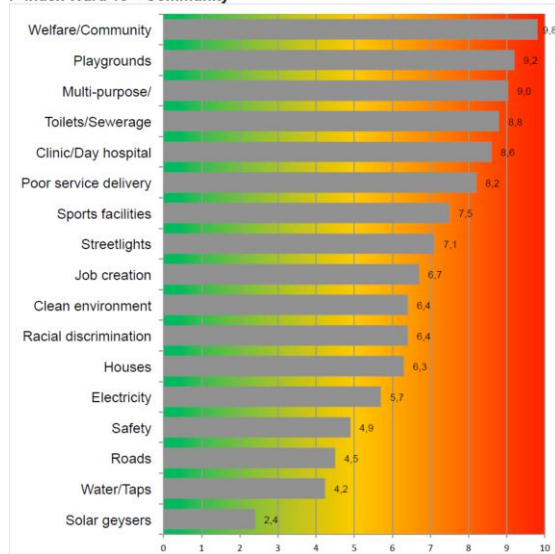
P-Index Ward 11 – Community



P-Index Ward 12 – Community



P-Index Ward 13 – Community



The detailed description of each priority need is available in the individual ward assessment reports.

3.3 WARD PRIORITIES

The Public Participation process conducted for the revision of the IDP raised the following issues for the 2014/15 financial year:

WARD 1		WARD 2		WARD 3&4	
ISSUES	PRIORITY	ISSUES	PRIORITY	ISSUES	PRIORITY
Upgrading of Streets and water networks in: De La Vigne Street Plein Street Church Street Disa Avenue Buitekant Street	1	Eradication of the sewer tanker service	1	Streets and Stormwater: Upgrade and resurface gravel roads in Myddelton, Tesselaarsdal Upgrade entrance road 'Die Spruit' – Tesselaarsdal Upgrade Nerina: Church and Terentaal Streets	1
Housing	2	Upgrading of streets, stormwater system, water and sewer networks	2	Land for Churches, crèches and elderly day care	2
Sliding scale tariff's deterrent on total household income to <10 000	3	Potholes: increase operational budget for street maintenance	3	Infrastructure: Riemvasmaak (Water, Electricity, Toilets, Taxi Rank, Bus Shelters)	3
Upgrade Capacity of river pump station	4	Cleaning and clearing of Scholtz river	4	Sport: Upgrade electricity lights at Caledon sports field Rugby field for Tesselaarsdal	4
Upgrade streetlights in Oostergloed	5	Complete main sewer line from Greyton to Genadendal waste water treatment plant	5	Recycling	5
Review the municipal electricity tariff	6	Housing	6		
WARD 5&6		WARD 7		WARD 8	
ISSUES	PRIORITY	ISSUES	PRIORITY	ISSUES	PRIORITY
Multi-purpose Sports Complex	1	Eradication of sewer tanker services	1	Street Lights: Zola; Marikana and Iraq	1
CCTV Security System: Law Enforcement	2	Land for small farmers	2	Street maintenance: Increase budget	2
Housing: Supply more funds	3	Upgrade water networks	3	Toilets and water: informal areas	3
Drop-off point for school buses: Villiersdorp Secondary School	4	Streets and Stormwater: Stormwater channels Upgrade and resurface gravel roads Tarring of 3 rd Avenue	4	Community hall	4
Storm Water Upgrading	5	Crisis/Rehab Centre	5	Land for Small Farmers	5
Electricity for Destiny and West side	6				

WARD 9&10		WARD 11		WARD 12	
ISSUES	PRIORITY	ISSUES	PRIORITY	ISSUES	PRIORITY
Dennebos: Houses below flood line (Rehabilitation of river)	1	Upgrade/repair streets in Beverly Hills	1	Community hall	1
Free Electricity for farm residents/workers	2	Upgrade stormwater in Beverly Hills and Pineview	2	Lights in Slangpark and Hillside	2
Restructuring of ward committee	3	Upgrade sidewalks in Gaffley street and the beautification of cnr of Gaffley and Marinus Streets	3	Day Care Centre and Youth multi-purpose centre	3
Sport facilities for farm workers	4	Improve support to fire victims	4	Speed bumps in Hillside, Slangpark and Xola Naledi	4
School hall: Bissetsdrift	5	Jobs creation in Beverly Hills: Greening and Paving	5	Street lights in Old Cape road	5
Dedicated Person for Rural Development Housing Programme for farm workers	6				
WARD 13					
ISSUES	PRIORITY				
Transfer houses to beneficiaries: Dennekruijn/Waterwese	1				
Transfer of houses to beneficiaries: Siteview	2				
Electricity and water connections for new houses in Dennekruijn	3				
Melrose: extension of houses/increase size	4				
Tarring/paving of streets in Dennekruijn	5				

CHAPTER 4

CORPORATE PRIORITIES

CHAPTER 4: CORPORATE PRIORITIES

The public priorities as identified were incorporated into the corporate planning and work shopped with full council per directorate. This chapter will aim to align available budgets with identified priorities.

4.1 PRIORITIES: OPERATIONS DIRECTORATE

The ward priorities as mentioned in 3.3 forms part of the Operations Directorate, as this Directorate is responsible for the implementation thereof in the different towns within the municipal area.

4.1.1 DAY TO DAY SERVICE DELIVERY

ISSUES	BUDGET/ACTION
Fleet : it is already in a crisis and affects the standard of service delivery	
Street maintenance: Need to increase maintenance budget	
Law enforcement: Need to combat vandalism, theft, stray animals (pound master & equipment reward system	
Revenue Collection: have to build capacity in Grabouw to increase credit control	
Need to address service delivery issues like sewer tank services and aging infrastructure	
Need to address uncontrolled influx	

4.2 PRIORITIES: DEVELOPMENT DIRECTORATE

4.2.1 HUMAN SETTLEMENTS

BUSINESS PLAN TARGETS: 14/15	FUNDING R'000
Caledon Sidesaviwa (220 services sites) UISP	1 358
Caledon Sidesaviwa (220 top structure) UISP	2 750
Caledon Sidesaviwa Ext (400 services & 400 units) IRDP - Planning	400
Caledon Uitzicht (500 services & 500 units) IRDP- Planning	500
Botriver Phase 2 (226 services & units) IRDP Top Structure	7 606
Botrivier New France (248 services & 248 units) UISP	0
Grabouw Rooidakke (1169 service services) UISP	7 606
Grabouw Rooidakke (1169 top structure units) PHP	5 030
Grabouw Pineview (262 units) Top structure	1 837
Grabouw Waterworks (500 services) UISP: Grabouw Waterworks (500 units) UISP	0
Grabouw Hillside (438 services) UISP: Grabouw Hillside (220 units) PHP & (218 units) CRU	0
Grabouw Siteview / Slangpark Rectification (840 units) RP, 3019.01 : RP	2 600

Villiersdorp New (237 services) IRDP -Planning	6 500
Villiersdorp (225 incr 237) see above	0
Villiersdorp (185 units)	0
Villiersdorp Rectification (115 units) RP	1 060
Villiersdorp Destiny Farm (2800 services & 2800 units) IRDP-Planning	1 500
Riviersonderend Erf 289 (70 services sites & 30 top structure units) UISP	7 500
Riviersonderend (11) Top Structure	1 375
Riviersonderend Erf 459 (200 services & 200 units) IRDP	0
SUB TOTAL	47 622

HOUSING ADDITIONAL PROJECTS

Centralisation/Formalisation of Informal Settlement Management unit (Squatter)

Survey on Backyard Dwellers (extent of Problem)

Survey on informal Settlements

4.2.2 PROPERTY MANAGEMENT

Ward	Priority /Needs	Estimated Budget
	Subdivision of Municipal Property. Approximately 25 municipal property must be subdivided from the meentgrond in order to comply with GRAP requirements.	200 000
2	EIA-Erf 595 Greyton Development of agricultural land (EIA) for upcoming small farmers. Land identified by Dept Agriculture as high potential agricultural land.	120 000
Grabouw	Gap Housing de Wets Dorp (subdivision and Tender Process)	
All	Facilitate the transfer of land from the Department of National Public Works	
	Land Disposal Strategy Properties to be packaged in accordance to : <ul style="list-style-type: none"> Sell as is Subdivide / rezone and sell 	

4.2.3 TOWN PLANNING

Ward	Priority /Needs	Estimated Budget
	Aesthetic guidelines for Caledon/Botrivier/Tesselaarsdal & Grabouw/Villiersdorp	R 750 000
	Maintenance/Support of TP Man, Build Man& Law Enforcement Management System	R 100 000
	Growth Model for all towns (Growth Management Strategy)	R 1 000 000
	Heritage Plan for entire Municipal Area (required by legislation)	R 1000 000
	Overlay Zones for Grabouw, Botrivier en Caledon	R 500 000
	Structure Plans for Tesselaarsdal and Myddleton	R 500 000

4.2.4 SOCIAL DEVELOPMENT

Ward	Priority / Needs	Estimated Budget
all	Urban Agriculture/Small Farmer strategy implementation	50 000
all	Thusong Mobile	30 000
10, 12, 13,6,3	Young Entrepreneurs Program (TYRESO)	50 000
5,6,7	HIV/Anti-Crime & Substance abuse	40 000
all	Support ECD centres to become compliant and access nutrition grants Facilitate ECD learnerships via Dept. Social Development	50 000
all	Social Development Contribution Policy(Community Development fund)	50 000
All	Drafting of social development strategy	100 000
All	Implementation of Youth Strategy	100 000

4.2.5 SPORTS DEVELOPMENT

Ward	Priority	Estimated Budget
	Botriver Education Foundation: Funding of mountain bike and trial run event to generate financial income for Students (Bursary)	R 50 000
5 & 6	Upgrade Goniwe Park Sports field with MIG funds (subject to Council's approval)	R1 500 000 (excl)
8/13	Upgrade Pineview/Dennekruin Sports field with MIG funds	R1 500 000 (excl)
3	Upgrade Sports facility at Tess (MIG)	R745 000 (excl)

LIBRARIES

Ward	Priority	Estimated Budget
1-13	1. Municipal Replacement Funding (MRF): Permanent staff, operational cost and capital cost	R4 845 000
	2. Conditional Grant (CG) Temporary staff and Operational Cost	R1 230 000
		Total – R6 075 000

4.2.6 TRAFFIC AND LAW ENFORCEMENT

Ward	Priority/need	Estimated budget
All	Law Enforcement: Bylaw revision and enforcement	300 000
All	Pound (animal). A fully functional pound must be established and according to legislation.	500 000
All	Pound master must be appointed to perform the functions at the pound.	As per staff budget
All	Traffic Wardens	500 000
	Implementation of Law Enforcement Strategy	500 000

	Implement-Automated Number Plate Recognition System (ANPR) in the recoupment of outstanding traffic fines (Vehicle)	
	Proposed relocation of the fines section, from Grabouw to Caledon as this will facilitate a more centralized and effective handling of fine payments and queries	
	Implement - Shift System to adequately respond to the needs of the community	

4.2.7 LOCAL ECONOMIC DEVELOPMENT AND TOURISM

Ward	Priority /Needs	Estimated Budget
All	SMME Development & support	160 000
all	SMME Directories (external funding already secured IDC)	100 000
5 & 6	Job creation through CWP Programme and CRDP (Rural development)	External Funding secured
All	Job Creation-CWP & EPWP	External Funding secured
Grabouw	Employment intermediation center in Grabouw	55 000
all	Develop an IT based Monitoring & Evaluation system for LED	20 000
all	Revision of LED strategy with focus on business retention and attracting new investments	50 000
7;4;5;6;1;2	110% Green Buy Back Centre implementation (external funding already secured – IDC)	100 000
all	LED Facilitation	60 000

TOURISM

Ward	Priority /Needs	Estimated Budget
All	Tourism Support	260 000
All	Training and transformation of the Tourism sector	External Funding
Ward 4/ 5&6	Tourism Route	70 000
All	Destination Marketing	70 000

4.2.8 SUSTAINABLE DEVELOPMENT

Ward	Priority	2013/14
Grabouw	Grabouw Investment Initiative – Development facilitation (Facilitation for all processes related to Mid-Town renewal Community precinct, Eikenhof dam development and all other projects listed in the private sector proposals)	190 000
Grabouw	Town Renewal – Special Rates Area (SRA) (Public private partnership) Safety, Cleaning, Caring (Public Safety in partnership with Safety Lab in using Neighbourhood safety ambassadors) & Community Safety)	160 000
Grabouw	Town Renewal - River rehabilitation Klipdrift (Palmiet – Technical Services, IGR, Private sector)	30 000
Grabouw	Sustainable Human Settlements – Rural Villages: CRDP and social facilitation)	45 000

4.3 PRIORITIES: TECHNICAL DIRECTORATE

Legend

0-highest priority -5-lowest priority

The projects illustrated below are in line with the 5 year implementation plan of the directorate. Implementation however is solely dependent on External funding and the municipality's financial health and ability to take up loans or finance projects from its own coffers. Due to lack of finances projects are reprioritised annually with the revision of the IDP.

PRIORITY	ISSUE	YEARS					PRIORITY	ISSUE	YEARS				
		11/ 12	12/ 13	13/ 14	14/ 15	15/ 16			11 12	12 13	13 14	14 15	15 16
WARD 1RSE							WARD 2 GENADENDAL GREYTON						
1	Water- network replacement (1)						1	Water- network replacement (1)					
2	Upgrading of water purification plant (2)						1	Upgrading of water purification plants (1)					
1	Development of a drought contingency plan (1)						2	Development of a drought contingency plan (2)					
1	Sewer network replacement (1)						1	Sewer network replacement (1)					
3	Investigate upgrade of WWTP (3)						0	Greyton/Genadendal Link Sewer (0)					
1	Upgrading of streets & storm water network (1)						0	Eradication of Septic tank system (Bereaville EIA 2011/12) (0)					
0	Water- Upgrade raw water pipeline (0)						0	Scholtzriverstormwater upgrade (0)					
1	Solid waste Recycling (1)						1	Upgrading of streets & storm water network (1)					
1	Clearing of alien vegetation Kleinbergie (1)						2	Causeway Vlei street Boschmanskloof (2)					
1	Clearing of alien vegetation along river (1)						2	Vehicle bridge Boschmanskloof (2)					
1	Maintain Firebreaks (1)						0	Genadendal Solid Waste Transfer Station (0)					
4	Management of cemeteries (4)						1	Solid waste Recycling (1)					
0	Upgrading and replacement of electrical networks						5	Leiwater channel upgrading (maintenance project of the town)					
0	Replace conventional electricity meters with pre - paid meters						1	Maintenance of Gobos river (1)					
								Maintenance of Nature Reserve (1)					
								Alien clearing					
WARD 3&4		11/ 12	12/ 13	13/ 14	14/ 15	15/ 16	1	Maintain Firebreaks(1)					

PRIORITY	ISSUE	YEARS					PRIORITY	ISSUE	YEARS				
		12	13	14	15	16							
1	Water- network replacement (1)						1	Management of Nature Reserve (1)					
2	Dam inspection Basil Newmark Dam (2)						1	Clearing of alien vegetation (1)					
1	Development of a drought contingency plan (1)						1	Management of trees (1)					
1	Sewer network replacement (1)						0	Relocation of metering point to new Eskom Substation					
1	Sewer: Upgrading of WWTP (1)						0	Upgrading of declared maximum demand					
0	Sewer: Tesselaarsdal wastewater treatment package plant (0)						0	Replace conventional meters with prepayment meters					
1	Sewer: Upgrading of WWTP substation (1)						0	Upgrading and replacement of electrical network					
1	Upgrading of streets & storm water network (1)						0						
0							1	Replace LDV 1 ton (Mazda) – R 175 000					
3	Mill Street Bridge repair (3)						1	Replace LDV 1 ton (Nissan) – R 175 000					
1	Solid waste Recycling (1)						WARD 5&6		11	12	13	14	15
									/	/	/	/	/
									12	13	14	15	16
1	Clearing of alien vegetation Swartberg (1)						1	Water- reticulation network replacement (1)					
1	Clearing of aliens reserve commonage (1)						2	Water- Upgrading bulk water supply network (2)					
1	Maintain Firebreaks (1)						1	Water- Upgrading water purification plant (1)					
1	Management of Cemeteries (1)						1	Development of a drought contingency plan (1)					
4	Animal control Baboons) (new) (4)						1	Sewer reticulation network replacement (1)					
0	Upgrading of declared maximum demand						0	Sewer: Upgrade of WWTP (0)					
0	Replace conventional meters with prepayment meters						1	Upgrading of streets & storm water network (cnr Protea & Buitekant, behind OK, Unie Ave-new) (1)					
0	Upgrading and replacement of electrical network						1	Solid waste Recycling (1)					
0	New 66/11kV substation Blue Crane Golf Estate						3	Upgrading Goniwe park sport ground (new) (3)					
1	Replace Sedan (Toyota Tazz) - R150,000						1	Maintain Firebreaks(1)					
1	Replace Digger-Loader – R 750 000						1	Management of trees(1)					
WARD 7		11/	12/	13/	14/	15/	1	Management of Nature Reserve (1)					
		12	13	14	15	16							

PRIORITY	ISSUE	YEARS					PRIORITY	ISSUE	YEARS				
1	Water- reticulation network replacement (1)						0	Upgrading of declared maximum demand					
								Upgrading and replacement of electrical network					
2	Water- Upgrade of Bulk Water supply network (2)						0	Replace conventional meters with prepayment meters					
1	Development of a drought contingency plan (1)						0	Upgrading of infrastructure and electrification of Goniwe Park and West Side					
2	Dam inspection- Spoorweg Dam (investigate decommissioning- new) (2)						1	Replace LDV 1 ton (Toyota) – R 175 000					
1	Sewer reticulation network replacement (1)						WARD 8 TO 13 - CONTINUE		11	12	13	14	15
									/	/	/	/	/
									12	13	14	15	16
1	Eradication of septic tank system (1)						0	Electrification of Waterworks, Siteview, Dennekruin & Hillside Wards 12,13 (new)					
1	Upgrading of streets & storm water network (1)						0	High mast lighting for Hillside & informal settlement Ward 12 (new)					
1	Solid waste (drop off for New France) (1)						1	Maintain Fire Breaks(1)					
1	Maintenance of Fire Breaks (1)						1	Clearing of alien vegetation (1)					
WARD 8 TO 13		11/ 12	12/ 13	13/ 14	14/ 15	15/ 16	1	Palmietrivier management (1)					
1	Water- network replacement (1)						4	Cemetery for Vyeboom (new, ward 9) (4)					
0	Water- Upgrade of bulk water supply (0)						1	Replace Tractor (Ford) – R 200 000					
1	Development of a drought contingency plan (1)						1	Replace LDV (Toyota) – R 175 000					
2	Dam Inspection- Wesselsgat dam (2)						1	Replace Tractor (Ford) – R 200 000					
1	Sewer network replacement (1)						1	Replace Sedan (Toyota) – R 150 000					
0	Upgrading of WWTP (0)						1	Replace Sedan (Toyota Tazz) – R 150 000					
1	Sewer reticulation of area east of Palmiet river (eradication of septic tank system) (1)						1	Replace Sedan (Toyota Tazz) – R 150 000					
1	Upgrading of streets & storm water network (Ward 11,12,13 Pineview, old scheme & “Irak”- new) (1)						1	Replace Sedan (VW Golf) – R 150 000					
1	Rooidakke stormwater upgrade (1)						1	Replace Digger-Loader – R 750 000					
1	Palmiet River bridge repair (1)						1	Replace Refuse Compactor (14 years) R 1 500 000					

PRIORITY	ISSUE	YEARS					PRIORITY	ISSUE	YEARS				
1	Solid waste Recycling (1)												
HEAD OFFICE – DIRECTORATE TECHNICAL		11/ 12	12/ 13	13/ 14	14/ 15	15/ 16	HEAD OFFICE – DIRECTORATE DEVELOPMENT		11 / 12	12 / 13	13 / 14	14 / 15	15 / 16
1	Add 1 Ton LDV - R175,000 (1)						1	Trailer – R100,000 - Traffic Corporate (1)					
1	Add Vibratory Compactor (Roller) – R700,000 (1)						1	Motorbike x 2 – R250,000 - Traffic Corporate (4)					
1	Add Trailer (Repair Team) – R100,000 (1)						1	Motor cars Sedan x 3 – R525,000 – Traffic Corp (1)					
HEAD OFFICE – DIRECTORATE CORPORATE		11/ 12	12/ 13	13/ 14	14/ 15	15/ 16	HEAD OFFICE – DIRECTORATE FINANCE		11 / 12	12 / 13	13 / 14	14 / 15	15 / 16
1	Replace Sedan (Toyota Tazz) - R150,000 (1)						1	Replace Sedan (Toyota Tazz) - R150,000 (1)					

4.4 PRIORITIES: CORPORATE SERVICES DIRECTORATE

WARD	PRIORITY/NEED	TIMEFRAME	BUDGET LINKS	
			TWK	OTHER
	Productivity Assessment- <ul style="list-style-type: none"> investigate the current productivity levels (picture) address areas of concern make recommendations on: <ul style="list-style-type: none"> Productivity levels of HR resources Technological productivity Process productivity Material, Fleet and equipment productivity Focus Areas: <ul style="list-style-type: none"> Grabouw Town Town Planning Law Enforcement Contract Management Income / SCM Property Management Housing Officers / Squatter Control 	2012-2014		Awaiting response from province on grant application
	Information Technology upgrading of redundant computers <ul style="list-style-type: none"> Completion of the Backup and Disaster Recovery Plan Replacement of redundant computers Upgrade of Security/Surveillance System Completion of ICT Data Centre 	2012-2015	585 000	

	<ul style="list-style-type: none"> • Replacement of 3 redundant servers • Completion of VOIP system in Villiersdorp • Appointment of consultant to analyse and assess municipal systems 			
	General Valuation Roll and supplementary Valuation Rolls-enhancement of Municipal Revenue		755 500	
	Ward Committee Evaluations (2015 before Municipal Elections)	2015		
	Know Your Ward Campaign	2014		

4.5 PRIORITIES: FINANCE DIRECTORATE

WARD	PRIORITY/NEED
	Revenue Enhancement <ol style="list-style-type: none"> 1. Sustain and Improve Debt Collection: <ul style="list-style-type: none"> ➢ Billing Period ➢ Processes ➢ Bulk SMS system-arrangements/thank u ➢ Encourage early payments ➢ Pre-paid meters
	EXPENDITURE MANAGEMENT <ol style="list-style-type: none"> 1. Value for money- <ul style="list-style-type: none"> ➢ Expenditure Reduction – Telephone/ Fuel / Overtime 2. Budgeting: Improved Resource allocation 3. Capital Projects: <ul style="list-style-type: none"> • Project Management & Efficient Spending (especially Grants) • Loans- Last option

4.6 PRIORITIES: SECTOR DEPARTMENTS

The community priorities (IDP Indaba Priority List) for support from Sector Departments is attached as **Annexure B**

CHAPTER 5

STRATEGIC OBJECTIVE

&

ALIGNMENT

CHAPTER 5: STRATEGIC OBJECTIVE AND ALIGNMENT

5.1 INTRODUCTION

From the Vision and Mission Statement, and based on the Situational Analysis, it is necessary to develop main objectives that can provide a framework for the development of more detailed strategies, interventions and projects. Such a framework will also provide a consistent structure for the IDP document.

Vision:

"To ensure and preserve the heritage and natural resources within the region, create and develop a safe, healthy, crime free, economically stable and viable environment for all".

Mission:

"To provide, develop and promote equal opportunities for everyone to stay in a safe, healthy, crime free, economically stable and viable environment through transparent and effective governance, politically stable, planning, services and the efficient and effective utilisation of resources".

The 2012-2017 IDP lays the foundation to address the many challenges faced by the Municipality namely:

IDENTIFIED CHALLENGES

1. The plight of the farm worker
2. Housing and more specifically the eradication of informal settlements and alternative housing for the farm worker.
3. The slow progress in addressing the integration of Lebanon and Nuweberg into the TWK
4. The uncontrolled influx of indigent people into our Municipality
5. Retain and defend our cultural heritage
6. Achieve uniform service delivery standards in all of our towns and communities.
7. Residential developments/ Gap Housing
8. Economic Development
9. Functioning of the Traffic Department and Law Enforcement
10. Improving the Financial Viability of the Municipality

Theewaterskloof developed **five Strategic Focus Areas (SFAs)** based on the National Key Performance Areas, comprising **seven Strategic Objectives (SO's)** in total (see table below).

The purpose of this chapter is to explain the objectives developed by Theewaterskloof and to indicate how they are aligned to National and Provincial development programs.

The SFAs and SOs developed by Theewaterskloof are as follows: **Strategy Map**

SFA#	Strategic Focus Area	SO#	Strategic Objective
I (FIN)	Financial Viability	SO1	Improved Sustainability Financial Management of the Theewaterskloof Municipality and execute Legislative requirements
II (GOV)	Good Governance	SO2	Good Governance and Improve the auditing status of the Municipality
III (INST)	Institutional Development	SO3	Refine and Improve the institutional capacity of the Municipality
IV (BSD)	Basic Service Delivery	SO4	Infrastructure and Bulk upgrades and replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process
		SO5	Improved Environmental Management
		SO6	Increase community safety through traffic policing, bylaw enforcement and disaster management
		SO7	To develop integrated and sustainable Human Settlements that will address the housing demand within the TWK area
V (LED)	Local Economic Development	SO8	Creating an enabling environment favourable for economic and human development in a sustainable manner.

These Focus Areas and the resulting Objectives are discussed later in this chapter.

In order to ensure sustainability, shared economic growth as well as social upliftment within its communities, infrastructure development will be the for-runner of the IDP where the majority of funding will be allocated.

5.2 COUNCIL STRATEGIC WORKSHOP

The focus of the workshop was to have an in-depth assessment of the municipality's components of sustainability and whether the current levels of sustainability can be maintained for the next three to seven years.

Level of Sustainability	Components	Changes required
41%	Financial Sustainability	1. Drastic Budget and financial management reforms are required
71%	Corporate Governance	2. Enhancement of revenue Collection:
53%	Service Delivery and Infrastructure	a) Awareness campaigns in poor performing communities i.e. Grabouw and Genadendal; b) An indemnity initiative to encourage payment; c) A zero tolerance approach toward defaulters; d) Improved functioning of whole credit control and collection operation; e) Penalising poor performing communities; f) Rewarding outstanding performing communities; g) Study and implement best practices; h) Target 95% revenue collection; i) Data Cleansing; j) Improved indigent management and administration
53%	Development	3. Review write-off policy and should include strict measures against defaulters and delegations to CFO to deal with the matter as soon as possible.
53%	Institutional Capacity	4. Careful analysis of the subsidisation of grant funded areas
		5. Revenue funds should be established and funded from rates and trading revenue and be used in areas where grants are not available
		6. Sufficient cash reserves need to be built up in relation to creditor liabilities
		7. Gradual increase in actual maintenance provision i.e. separated from repairs and moving closer to 10% of the value of assets norm
		8. Risk Assessment in respect of the value of Investment Property to be conducted
		9. Risk Assessment and remedial plan in respect of water losses to be conducted
		10. Reduce subsidisation of rates funded operations from trading revenue to a healthier and more sustainable level
		11. User pay principle should be strictly applied also in respect of maintenance, repair, replacement and upgrade
		12. Explore ways to reduce impact of ESKOM owning most of the electricity distribution
		13. Risk Assessment should national and provincial grants be reduced
		14. Continue our initiatives in achieving a review of national fiscal model
		15. Optimise alternative revenue resources
		16. Link specific investment into i) Infrastructure upgrades in non-grant funded areas; ii) Reserve funds; iii) Creditor liability; iv) Cash back reserves; v) Institutional Capacity; vi) Maintenance of existing infrastructure.

(2) *Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution."*

5.3 MUNICIPAL PLANNING AND COOPERATIVE GOVERNANCE

There is a clear need to improve joint planning and financing across government spheres to deal with, amongst others, creating liveable neighbourhoods and informal settlements, equitable access to services by communities, and coherent investment in infrastructure that support economic growth.

In terms of section 24 of the Municipal Systems Act –

(1) *The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.*

In order to ensure this, Theewaterskloof Municipalities 3rd Generation IDP is framed within 5 long term strategies as indicated in the Strategy Map. Accordingly this document should be studied together with the more detailed 5 year plans on Service Delivery Improvement, Infra Structure and Bulk Service Upgrades and Expansions, IT and Human Resources Development, LED and Financial Viability Improvement. Theewaterskloof's IDP will be aligned to all three layers of government to ensure optimal impact.

The key elements of alignment with National, Provincial policies are illustrated below:

5.3.1 PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (PSDF)

It is aimed at addressing urbanization pressures on our natural environment as well as the economic and social sectors. The PSDF gives guidelines on urban development and environmental protection. TWK's spatial Development Framework is clearly aligned with the PSDF; this was ensured through the numerous engagements with province.

5.3.2 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The NSDP puts forward the following national spatial vision: "South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives". The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achieve social and economic inclusion and strengthen nation building.

NSDP reads the space economy through two distinct characteristics:

<p>1 Categories of economic potential</p> <ul style="list-style-type: none"> Identify areas of economic significance Enable comparison among areas Highlighting key characteristics of the space economy Identify requirements to capitalise on economic potential 	<p>2 Categories of poverty or need</p> <ul style="list-style-type: none"> Identify absolute numbers and spatial distribution of people in poverty/need Enable comparison among areas Identify requirements to address poverty
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5.3.3 NATIONAL DEVELOPMENT PLAN

The NDP is a step in the process of charting a new path for the Republic of South Africa. The broad goal of this plan is to eliminate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:

The strategic focus of the NDP is as follows:

Chapter 3	Economy and Development
Chapter 5	Environmental Sustainability and Resilience
Chapter 6	Inclusive Rural Economy &
Chapter 7	South Africa in the Region and the World
Chapter 8	Transforming Human Settlements
Chapter 9	Improving Education, training and innovation
Chapter 10	Healthcare for all
Chapter 11	Social Projection
Chapter 12	Building Safer Communities
Chapter 13	Developing a capable and Development State

Chapter 14	Fighting Corruption
Chapter 15	Nation Building and Social Cohesion

5.3.4 NATIONAL OUTCOMES

The 12 outcomes adopted by Cabinet to guide public-service delivery priorities and targets until 2014 are as follows:

Outcome 1: Improved quality of basic education

Outcome 2: A long and healthy life for all South Africans

Outcome 3: All people in South Africa are and feel safe

Outcome 4: Decent employment through inclusive economic growth

Outcome 5: A skilled and capable workforce to support an inclusive growth path

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all

Outcome 8: Sustainable human settlements and improved quality of household life

Outcome 9: A responsive, accountable, effective and efficient local government system

Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World

Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

5.3.5 PROVINCIAL STRATEGIC OBJECTIVES

The Western Cape Provincial Administration adopted the PSP (Provincial Strategic Plan). This plan seeks to achieve "an open, opportunity society for all, residents within the Western Cape Province. The strategic plan outlines twelve (12) strategic objectives that determine policy direction and key interventions required to achieve the objectives.

The 12 Provincial Strategic Objectives as highlighted as follows:

Creating opportunities for growth and jobs

Improving education outcomes

Increasing access to safe and efficient transport

Increasing wellness

Increasing safety

Developing integrated and sustainable human settlements

Mainstreaming sustainability and optimising resource use and efficiency

Increasing social cohesion

Reducing poverty

Integrating service delivery for maximum impact

Creating opportunities for growth and development in rural areas

and Building the best-run regional government in the world

The alignment of Theewaterskloof municipality's strategic objectives with that of National, Provincial and District objectives are evident under Strategic Focus Areas below.

5.4 STRATEGIC FOCUS AREAS

5.4.1 SFA 1: FINANCIAL VIABILITY

Strategic Goal	Improved Financial Sustainability of the Municipality
Municipal Strategic Focus areas	Financial Viability
Strategic Objective	SO1: Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements
Challenges	<ul style="list-style-type: none"> Low income base (high unrecoverable debt) Reliant on grants (due to high unemployment rate and large indigent population) Global Economic recession <i>This has resulted in an increase in unemployment, greater dependence on grants and subsidies and escalating prices of commodities</i> <i>The cost of compliance with increased legislation, regulations and accounting standards is not only costing more without any significant tangible benefits to the communities, it is also time-consuming and counter-productive.</i>
Outcome / Impact	Financial Sustainability and improved audit opinion
Strategic Risks	
Municipal Directorate	Financial Services
Departmental Objectives	<ul style="list-style-type: none"> Work towards obtaining a clean audit Vigorous driving and management of projects of the financial sustainability steering committee Review Tariff structure Improved functioning and results of the Revenue Section/improve the collection rate Improved Financial Management
Municipal Directorate	Corporate Services
Departmental Objectives	Improved Financial Management
Alignment with National and Provincial Strategies	

<i>Sphere</i>	<i>Description</i>	
National KPA	Municipal Financial Viability and Management	
National Outcome	A responsive and accountable, effective and efficient local government system	
National Development Plan (2030)	Developing a capable and Development State	
Provincial Strategic Objective	Mainstreaming sustainability and optimising resource-use efficiency	
District Strategic Objective	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidance	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Good systems, compliance, revenue optimisation, financial sustainability planning	National Treasury and Provincial Treasury; ensuring clean audit	Budgets and 3 yr. plans; SDBIP

5.4.2 SFA 2: GOOD GOVERNANCE

Strategic Goal	Good Governance and Clean Audit
Municipal Strategic Focus areas	Good Governance
Strategic Objective	SO 2: Good Governance and Improve the auditing status of the Municipality
Challenges	<ul style="list-style-type: none"> <i>The cost of compliance with increased legislation, regulations and accounting standards is not only costing more without any significant tangible benefits to the communities, it is also time-consuming and counter-productive.</i>
Outcome / Impact	<ul style="list-style-type: none"> Clean audit Improved relationships Improved communication Improved community engagements
Strategic Risks	
Municipal Directorate	Corporate Services
Departmental Objectives	<ul style="list-style-type: none"> Improve the functioning of the ward committee system
Municipal Directorate	Office of the MM
Departmental Objectives	<ul style="list-style-type: none"> Work towards obtaining a clean audit Improved relationships Improved Communication and community involvement
Alignment with National and Provincial Strategies	

<i>Sphere</i>	<i>Description</i>	
National KPA	Good Governance and Public Participation	
National Outcome	A responsive and accountable, effective and efficient local government system	
National Development Plan (2030)	Developing a capable and Development State	
Provincial Strategic Objective	Not applicable	
District Strategic Objective	To ensure Good Governance practice by providing a democratic and proactive accountable government and ensuring community participation through existing IDP structures	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Council, public and stakeholder participation, ward Committees, policies, bylaws	legislative framework and support	

5.4.3 SFA 3: INSTITUTIONAL DEVELOPMENT

Strategic Goal	Optimisation of Capacity
Municipal Strategic Focus areas	Institutional Development
Strategic Objective	SO 3: Refine and improve the institutional capacity of the municipality
Challenges	<ul style="list-style-type: none"> Lack of succession planning Trained workforce (water, sanitation, road works etc) Inadequate systems and SOP's Lack/shortage of Man power Lack of office space Shortage of Fleet (Traffic, refuse removal etc.) Poor payment rate
Outcome / Impact	<ul style="list-style-type: none"> Improved safety in working environment Clean audit Improved processes and productivity Improved IT systems Improved municipal capacity Improved legal compliance Improved processes and productivity
Strategic Risks	
Municipal Directorate	Corporate Services
Departmental Objectives	<ul style="list-style-type: none"> Launch a productivity improvement plan based on the outcome of a productivity assessment Improved IT service and infrastructure Implement outcome based training strategies and programmes

	<ul style="list-style-type: none">Continuous review of policies and delegations and by-lawsConduct a productivity assessment	
Municipal Directorate	Office of the MM	
Departmental Objectives	<ul style="list-style-type: none">Optimum 69ptimizing69 of PMS to ensure continuous performance improvement working towards a clean performance audit	
Alignment with National and Provincial Strategies		
Sphere	Description	
National KPA	Municipal Transformation and Institutional Development	
National Outcome	A responsive and accountable, effective and efficient local government system	
National Development Plan (2030)	Developing a capable and Development State	
Provincial Strategic Objective	Mainstreaming sustainability and 69ptimizing resource-use efficiency	
District Strategic Objective	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Organisational Development, Systems		Operational plan, Performance Management System

5.4.4 SFA 4: BASIC SERVICE DELIVERY

Strategic Goal	Improve Service Levels
Municipal Strategic Focus areas	Basic Service Delivery
Strategic Objective	SO 4: Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process
Challenges	<ul style="list-style-type: none"> Budget (poor payment rate) Shortage of Fleet (Traffic, refuse removal etc.) Lack/shortage of Man power
Outcome / Impact	<ul style="list-style-type: none"> Provide residents with adequate basic services Conserve and rehabilitate the natural environment Mitigate the risk of potential disasters Sustainable water provision Increased safety Backlog reduction Maintained community facilities Maintained fleet

	<ul style="list-style-type: none">• Improved electricity provision• Increased cemetery capacity• Rehabilitation and maintenance of urban streets• Improved sewerage provision• Improved and sustainable solid waste management• Increased capacity for sustainable sewerage network• Improved stormwater network• Increased revenue collection	
Strategic Risks		
Municipal Directorate	Technical Services	
Departmental Objectives	<ul style="list-style-type: none">• Mitigate the risk of potential disasters• Manage the municipality's natural resources (Reserves, public open spaces, waterways)• Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program• Conserve the natural environment and improve the quality of our living environment	
Municipal Directorate	Operational Services	
Departmental Objectives	<ul style="list-style-type: none">• Day to Day Service Delivery• Infrastructure and bulk upgrades	
Alignment with National and Provincial Strategies		
Sphere	Description	
National KPA	Basic Service Delivery	
National Outcome	<ul style="list-style-type: none">• An effective, competitive and responsive economic infrastructure network• Protection and enhancement of environmental assets and natural resources	
National Development Plan (2030)	<ul style="list-style-type: none">• Nation building and social cohesion• Environmental Sustainability and Resilience• Economy and Development	
Provincial Strategic Objective	Mainstreaming sustainability and optimising resource-use efficiency	
District Strategic Objective	To ensure the Health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure to disaster management, municipal health and environmental management	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Water, sanitation, roads, transport infrastructure, storm water, waste removal, parks, recreation. Forward Planning and integration with Human Settlements	MIG funds and other external funding, DWA initiatives	Master plans; MIG project plans, Water Services Plans,

Strategic Goal	Improve Service Levels	
Municipal Strategic Focus areas	Basic Service Delivery	
Strategic Objective	SO 6:Increased community safety through traffic policing, bylaw enforcement and disaster management	
Challenges	<ul style="list-style-type: none">• Shortage of Fleet (Traffic)• Lack/shortage of Man power• Lack of updated by-laws	
Outcome / Impact	<ul style="list-style-type: none">• Increased community safety• Improved environmental management	
Strategic Risks		
Municipal Directorate	Development Services	
Departmental Objectives	<ul style="list-style-type: none">• Implementation of Town Renewal Strategies by using mechanisms such as Special Rates Areas• Implementation of Law Enforcement Strategy	
Alignment with National and Provincial Strategies		
Sphere	Description	
National KPA	<ul style="list-style-type: none">• Basic Service Delivery	
National Outcome	<ul style="list-style-type: none">• All people in south Africa protected and feel safe	
National Development Plan (2030)	<ul style="list-style-type: none">• Building Safer Communities	
Provincial Strategic Objective	<ul style="list-style-type: none">• Increasing safety	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Planning and Functioning of Settlements and Conservation, Traffic	Planning support (DEADP) and Compliance e.g. NEMA	Law Enforcement Strategy, SDF

Strategic Goal	Improve Service Levels	
Municipal Strategic Focus areas	Basic Service Delivery	
Strategic Objective	SO 6:Increased community safety through traffic policing, bylaw enforcement and disaster management	
Challenges	<ul style="list-style-type: none"> Shortage of Fleet (Traffic) Lack/shortage of Man power Lack of updated by-laws 	

Outcome / Impact	<ul style="list-style-type: none">Increased community safetyImproved environmental management	
Strategic Risks		
Municipal Directorate	Development Services	
Departmental Objectives	<ul style="list-style-type: none">Implementation of Town Renewal Strategies by using mechanisms such as Special Rates AreasImplementation of Law Enforcement Strategy	
Alignment with National and Provincial Strategies		
Sphere	Description	
National KPA	Basic Service Delivery	
National Outcome	All people in south Africa protected and feel safe	
National Development Plan (2030)	Building Safer Communities	
Provincial Strategic Objective	Increasing safety	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Planning and Functioning of Settlements and Conservation, Traffic	Planning support (DEADP) and Compliance e.g. NEMA	Law Enforcement Strategy, SDF

Strategic Goal	Improve Service Levels
Municipal Strategic Focus areas	Basic Service Delivery
Strategic Objective	SO 7: To develop integrated and sustainable human settlements that will address the housing demand within the Theewaterskloof Area
Challenges	<ul style="list-style-type: none"> Influx of indigent people Increased demand for housing Land availability Funding
Outcome / Impact	<ul style="list-style-type: none"> Sustainable human settlements
Strategic Risks	

Municipal Directorate	Development Services	
Departmental Objectives	<ul style="list-style-type: none">The establishment of sustainable rural settlements in the villages of Klein begins, Nuweberg and Lebanon in following the Comprehensive Rural Development Process.Provision of GAP housingProvision of economic and social facilitiesEnsure unbiased allocation of housing opportunitiesAcquire land for planned integrated Human SettlementsImplementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP) & Provision and Implementation of serviced sites	
Alignment with National and Provincial Strategies		
Sphere	Description	
National KPA	<ul style="list-style-type: none">Basic Service Delivery	
National Outcome	<ul style="list-style-type: none">Sustainable human settlements and improved quality of household life	
National Development Plan (2030)	<ul style="list-style-type: none">Transforming Human Settlements	
Provincial Strategic Objective	<ul style="list-style-type: none">Developing integrated and sustainable human settlements	
District Strategic Objective	To ensure the Health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure into disaster management, municipal health and environmental management	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
planning and implementing housing projects with govt funds, GAP housing, managing emerging settlements	DHS, Human Settlement Projects	Human Settlement Plan & Housing Pipeline

5.4.5 SFA 5: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal	
Municipal Strategic Focus	Local Economic Development

areas	
Strategic Objective	SO 8: Creating and enabling environment favorable for economic and human development in a sustainable manner
Challenges	<ul style="list-style-type: none"> • High level of unemployment • Lack of interest of local labour in working in the Agricultural sector • Poor quality of education • Not enough housing stock in the area to attract paying residents • High level of imports into the municipal area increasing costs. • High level of substance abuse among youth
Outcome / Impact	<ul style="list-style-type: none"> • Improved economic growth • Improved social conditions
Strategic Risks	
Municipal Directorate	Development Services
Departmental Objectives	<ul style="list-style-type: none"> • Replication of the methodology used to successfully attract private sector investment to Elgin/Grabouw to at least one other area in the Theewaterskloof jurisdiction • Implement the Youth Development Strategy in line with National programs such as EPWP, CWP and the youth entrepreneurial project • Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities (vulnerable groups) • Establish an investor and developer institutional friendly environment within the Municipality • Contracting and Implementation of the Grabouw Investment Initiative
Alignment with National and Provincial Strategies	
Sphere	Description
National KPA	Local Economic Development
National Outcome	Decent employment through inclusive economic growth
National Development Plan (2030)	Economy and Development
Provincial Strategic Objective	Creating opportunities for growth and jobs
District Strategic objective	To promote local economic development by supporting initiatives in the District for the Development of a sustainable district economy

Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Creating Framework for Growth, Job Creation, Tourism, Specific Projects, PPPs, Town Planning Health and Safety,, everything to do with soft services and recreation, human development, education and training	DEADP, DoEDT Thusong initiative, CDWs, DECAS, DoE, DoSD, Rural Development	SDF, LED strategy Youth Development Strategy. EPWP Strategy, 2030 Strategy, 2030 Projections, Green Economy, Tourism sector plan, Destination Marketing Plan

CHAPTER 6

STRATEGIES INTO OPERATION

CHAPTER 6: PUTTING STRATEGIES INTO OPERATION

6.1 INTRODUCTION

This chapter will focus on aligning the spatial development framework, economic development plans, sectorial plans, master plans, key strategies and legislative developmental planning guidelines. The intention is to provide a single strategic document that is well-thought-through and defined and which will enhance organisational alignment, budgeting and service delivery.

The methodology used, namely the IMAP (IDP Implementation MAP) will also test the quality of the predetermined objectives (PDO's), the expected impact or outcome to be achieved by the PDO and will align it with the budget and then the SDBIP (performance). It is critical that implementable and measurable PDO's be properly formulated during the drafting of the 5-year IDP.

As this process is cascaded down to Ward Level, it will also serve as the Ward Based Implementation Plans.

The strategic interventions as identified under each strategic objective will be formulated into implementable projects on the IMAP.

6.1.1 SFA 1: FINANCIAL VIABILITY

SO1: IMPROVE SUSTAINABLE FINANCIAL MANAGEMENT OF THE THEEWATERSKLOOF MUNICIPALITY AND EXECUTIVE LEGISLATIVE REQUIREMENTS

To achieve delivery on the 3rd generation IDP strategic focus areas and objectives, it is essential to align the municipal budget with the strategy. The sections below expand on aspects of the Theewaterskloof Municipality's medium term financial planning and the extent to which is possible to align the budget to all the priorities of the wards, given our financial constraints and the need to concentrate on basic service delivery.

The long-term financial viability of municipalities depends largely on:

- The extent to which improved and sustainable revenue capacity can be achieved.
- Sound financial management of its resources.

These imperatives necessitate proper multi-year financial planning. Future impacts of revenue and expenditure streams and the financial implications for the community (i.e. the potential influence on rates, tariffs and service charges) must be identified and assessed to determine the sustainability of planned interventions, programs, projects and sundry service delivery actions.

6.1.2 CAPITAL AND OPERATING BUDGET ESTIMATES

Budget assumptions

- Government grants for years 2014/2015 to 2016/2017 are as per the Division of Revenue Act and Provincial Gazette (capital and operational).
- CPI over the medium term is projected at 6.2%, 5.9% and 5.5%
- Increase in salaries of 9,5% has been provided for in the budget
- Increases for the purchase of electricity and water have been estimated at an average of 8% and 26.7% respectively.
- New valuation roll implemented changes have been taken into account;
- Limit the exposure to external loan funding as the municipality has reached the limits in terms of its long term liabilities to revenue;
- Establishment of a capital replacement reserve fund to finance infrastructure projects not funded by MIG or RBIG;
- Fuel prices will continue to increase and will push inflation upwards;
- The interest rates on external loans are fixed;
- Eskom's price increase has been determined at 8% until 2018;
- Tariff increases are to be based on affordability but also taking into consideration service levels;
- Tariffs should be cost reflective
- Provision for debt impairment estimated at 10% of service charges;
- User pay principle to be applied
- Refuse and sanitation services break even
- Electricity and water are trading services and should realize a profit
- Profits from trading services are utilized to subsidize rates funded services
- Free basic water will be provided to indigent consumers only

Operating budget estimates

A municipality is a non-profit organisation and it should break even after contributing to the different funds and reserves and meeting normal operating expenses. With the structuring of rates and tariffs both the user-pay principal and full cost recovery are applied. However reliance is placed on economic and trading services to fund the "Rate- and General Services".

Financial Performance (revenue and expenditure)

Description	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source							
Property rates	47 607	60 047	59 448	59 448	70 149	70 039	–
Property rates - penalties & collection charges	–	–	–	–	–	–	–
Service charges - electricity revenue	60 369	65 547	70 223	70 223	72 911	78 972	–
Service charges - water revenue	35 114	44 390	37 034	37 034	42 816	49 856	–
Service charges - sanitation revenue	18 025	17 576	18 345	18 345	24 650	18 792	–
Service charges - refuse revenue	18 460	17 945	19 863	19 863	22 715	20 163	–
Service charges - other	–	101	150	150	159	111	–
Rental of facilities and equipment	2 717	1 420	1 441	1 441	1 607	1 596	–
Interest earned - external investments	2 407	2 200	2 200	2 200	2 482	2 200	–
Interest earned - outstanding debtors	7 617	4 000	8 000	8 000	8 480	4 000	–
Dividends received	–	–	–	–	–	–	–
Fines	5 466	8 019	13 032	13 032	14 334	9 010	–
Licences and permits	2 626	2 508	2 570	2 570	2 724	2 923	–
Agency services	1 957	2 100	2 200	2 200	2 332	2 449	–
Transfers recognised - operational	74 010	91 339	111 817	111 817	107 336	82 123	–
Other revenue	27 788	4 797	8 535	8 535	10 273	5 031	–
Gains on disposal of PPE	–	–	205	205	217	–	–
Total Revenue (excluding capital transfers and contributions)	304 162	321 989	355 062	355 062	383 185	347 265	–
Expenditure By Type							
Employee related costs	107 707	127 223	126 957	126 957	140 811	151 239	–
Remuneration of councillors	7 410	8 502	8 502	8 502	9 277	9 734	–
Debt impairment	22 703	13 029	24 956	24 956	27 830	13 921	–
Depreciation & asset impairment	98 311	19 941	128 555	128 555	42 081	23 254	–
Finance charges	12 780	13 731	12 940	12 940	13 433	11 910	–
Bulk purchases	45 334	49 824	49 277	49 277	54 651	61 220	–
Other materials	–	–	–	–	–	–	–
Contracted services	14 491	18 300	17 807	17 807	19 843	20 490	–
Transfers and grants	783	850	850	850	1 000	–	–
Other expenditure	54 236	77 192	97 317	97 317	93 323	64 543	–
Loss on disposal of PPE	1 300	–	4 214	4 214	–	–	–
Total Expenditure	365 057	328 592	471 375	471 375	402 249	356 312	–
Surplus/(Deficit)	(60 895)	(6 603)	(116 313)	(116 313)	(19 065)	(9 047)	–
Transfers recognised - capital	73 116	62 851	42 779	42 779	50 925	23 129	–
Contributions recognised - capital	–	–	–	–	–	–	–
Contributed assets	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	12 221	56 248	(73 533)	(73 533)	31 860	14 082	–
Taxation	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	12 221	56 248	(73 533)	(73 533)	31 860	14 082	–
Attributable to minorities	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	12 221	56 248	(73 533)	(73 533)	31 860	14 082	–
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	12 221	56 248	(73 533)	(73 533)	31 860	14 082	–

It should be noted that the above surplus is calculated in terms of the accrual principle and therefore is not 100% cash backed.

Capital budget estimates

Vote Description	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Capital Expenditure - Standard							
Governance and administration	3 382	3 864	5 932	5 932	6 447	3 325	2 025
Executive and council	901	2 153	2 153	2 153	1 992	–	–
Budget and treasury office	1 630	37	37	37	38	–	–
Corporate services	851	1 675	3 743	3 743	4 416	3 325	2 025
Community and public safety	33 808	33 872	16 956	16 956	22 675	40 407	40 388
Community and social services	–	1 100	1 473	1 473	61	1 000	1 000
Sport and recreation	695	3 270	3 313	3 313	3 466	3 754	–
Public safety	–	–	–	–	245	–	–
Housing	33 113	29 502	12 170	12 170	18 904	35 653	39 388
Health	–	–	–	–	–	–	–
Economic and environmental services	12 741	4 399	7 790	7 790	3 693	5 301	4 949
Planning and development	4 445	–	2 686	2 686	–	–	–
Road transport	8 296	4 399	5 104	5 104	3 693	5 301	4 949
Environmental protection	–	–	–	–	–	–	–
Trading services	38 392	31 460	39 302	39 302	34 307	7 636	4 879
Electricity	7 889	179	4 937	4 937	6 941	2 000	–
Water	9 059	7 746	10 747	10 747	8 242	316	403
Waste water management	21 097	23 535	23 618	23 618	19 124	1 720	2 501
Waste management	347	–	–	–	–	3 600	1 975
Other	–	–	–	–	–	–	–
Total Capital Expenditure - Standard	88 323	73 594	69 980	69 980	67 122	56 669	52 241
Funded by:							
National Government	35 335	28 925	27 480	27 480	31 706	–	–
Provincial Government	33 038	29 502	14 670	14 670	18 904	35 653	39 388
District Municipality	–	–	62	62	–	–	–
Other transfers and grants	–	–	–	–	–	–	–
Transfers recognised - capital	68 373	58 427	42 212	42 212	50 610	35 653	39 388
Public contributions & donations	–	–	–	–	–	–	–
Borrowing	5 455	7 075	14 040	14 040	1 000	3 325	2 025
Internally generated funds	14 495	8 093	13 729	13 729	15 512	17 690	10 827
Total Capital Funding	88 323	73 594	69 980	69 980	67 122	56 669	52 241

It's important to note that the external loan funding over the MTREF is not secured.

6.1.3 FINANCIAL MANAGEMENT ARRANGEMENTS

For the effective and efficient financial management of the municipality, all role-players, inclusive of the Municipal Councillors, must provide an environment conducive to good management. Local Government legislation and National Treasury circulars articulate and provide regulatory structure. Council and officials define this environment by developing and accepting policy guidelines to govern financial decision-making and fiscal discipline.

The management arrangements of Theewaterskloof Municipality are reflected in the following policy documents:

DOCUMENT	PURPOSE	STATUS
Delegation Register	To provide for administrative, managerial and institutional arrangements in respect of the delegation of responsibilities.	In place
Credit Control and Debt Collection Policy	To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts	In place
Indigent Policy	To subsidize indigent households with a specified level of income enabling them to pay for a basic package of municipal service.	In place
Tariff Policy	To provide a framework to determine rates and tariffs to finance expenditure.	In place
Rates Policy	To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners	In place
Supply Chain Management Policy	To provide a system of procurement that gives effect to the principles of: <ul style="list-style-type: none"> Fairness Equity Transparency Competitiveness Cost effectiveness 	In place
Asset Management Policy	To ensure that all aspects of assets from requisition to disposal are met	In place
Cash Management and	To regulate and provide directives in respect of	In place

Investment Policy	the investment of funds and to maximize returns from authorized investments, consistent with the primary objective of minimizing risk.	
Travel and Subsistence Policy	This policy sets out the basis for the payment of subsistence and travel allowance, for the purpose of official travelling.	In place
Accounting Policy	This policy provides the accounting framework applicable to the finances of the municipality and is informed by the Municipal Finance Management Act (Act no 56 of 2003).	In place
Grant-in-aid Policy	This policy provide the framework for grants-in-aid to non-governmental organisations (NGO's), community-based organisations (CBO's) or non-profit organisations (NPO's) and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).	In place

6.1.4 FINANCIAL STRATEGIES AND PROGRAMMES

The optimal use of available resources, the maximum increasing of revenue and the sustainable delivery of services are the key elements to a successful financial strategy. The Municipality has developed and implemented various strategies in this regard with the following table summarising key strategies:

STRATEGY	CURRENTLY IN PLACE
Revenue raising strategies	<ul style="list-style-type: none"> Extension of the Pre-paid electricity meters programme To bring pre-payment meter vending points within close proximity of all consumers To ensure optimal billing for services rendered and cash collection To ensure effective credit control and debt collection In the structuring of tariffs, continue with the user-pay principal and full cost recovery Revaluation of all properties as per the Municipal Property Rates Act, at market-related values. Outsourcing of pay-point facilities.
Asset management strategies	<ul style="list-style-type: none"> Completed process of unbundling all infrastructure assets and compiling a new improved asset register. Conducting audits on all moveable assets of the organisation. To improve the over-all management of fixed property
Financial management	<ul style="list-style-type: none"> Continued cash flow management

strategies	<ul style="list-style-type: none"> Outsourcing of pay-point facilities.
Capital financing strategies	<ul style="list-style-type: none"> Use of bulk service contributions to fund extensions Accessing national and provincial funding through proper requests, business plans and motivations. Leveraging of private finance
Operational financing strategies	<ul style="list-style-type: none"> To introduce free basic services within the limits of affordability Implementation of proper tariff structures for all the services. "Economic-"and "Trading Services" being cost reflective.
Strategies that would enhance cost-effectiveness	<ul style="list-style-type: none"> Investigation into possibilities for utilising new technology to save costs Implementation of new systems/equipment acquired to address capacity shortages Implementation of electronic bank reconciliation

MEDIUM TERM CAPITAL EXPENDITURE PER STRATEGIC GOAL

The proposed Capital Expenditure per Strategic Focus Area over the medium term is illustrated in the table below.

Strategic Objective	2014/15 Medium Term Revenue & Expenditure Framework		
	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand			
Municipal transformation and organisational development	2 129	3 325	2 025
Municipal Financial Viability and Management	661	–	–
Promotion of Tourism and Local Economic Development	910	–	–
Good Governance and Public Participation	1 969	3 325	2 025
Basic Services Delivery and Infrastructure Development	79 075	69 164	67 942
Human Development	7 053	8 752	9 054
Total Capital Expenditure	91 797	84 566	81 046

MEDIUM TERM OPERATIONAL EXPENDITURE

The proposed Operational Expenditure per Strategic Focus Area over the medium term is illustrated in the table below.

Strategic Objective	2014/15 Medium Term Revenue & Expenditure Framework		
	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand			
Municipal transformation and organisational development	934	966	–
Municipal Financial Viability and Management	38 979	40 592	44 000
Promotion of Tourism and Local Economic Development	27 374	30 823	33 445
Good Governance and Public Participation	55 416	59 818	65 608
Basic Services Delivery and Infrastructure Development	239 401	238 930	261 059
Human Development	13 548	14 924	16 017
Total Expenditure	375 652	386 052	420 128

MEDIUM TERM OPERATIONAL REVENUE

The proposed Operational Revenue per Strategic Focus Area over the medium term is illustrated in the table below.

Strategic Objective	2014/15 Medium Term Revenue & Expenditure Framework		
	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand			
Municipal transformation and organisational development	934	966	–
Municipal Financial Viability and Management	118 353	119 339	126 511
Promotion of Tourism and Local Economic Development	16 648	17 270	18 139
Good Governance and Public Participation	7 118	5 701	7 150
Basic Services Delivery and Infrastructure Development	268 438	265 759	292 228
Human Development	6 230	6 526	6 890
Total Revenue (excluding capital transfers and contributions)	417 722	415 561	450 917

6.2 SFA2: GOOD GOVERNANCE

SO2: GOOD GOVERNANCE AND IMPROVE THE AUDITING STATUS OF THE MUNICIPALITY

6.2.1 OVERVIEW

Governance is the set of structures, processes and policies used to direct, guide, administer and control an organization in achieving its objectives.

The following processes, policies and structures are in place which helps ensure compliance to laws and regulations:

- Council and Councillors;
- the Audit & Performance Committee;
- the Internal Audit Division;
- Risk management;
- Information Technology Governance;
- Oversight committee

6.2.2 STRATEGIC INTERVENTIONS

- Continuous reviewing of policies and delegations and by-laws.
- Implementation of Anti-Corruption policies and initiatives. Adopt a zero tolerance approach to fraud and corruption.
- Implementation of Risk Management policies and initiatives. Identification of key risks and implementation of controls to mitigate these risks.
- Improve the functioning of the Ward committee system to ensure effective community engagements. This will be done through a Ward Committee summit to address GAPS and Challenges and to develop a way forward. Provision for Stipend made in the draft budget. Members will be compelled to hold sector meetings and provide feedback. Street committees will also be reinforced.
- Install a project management culture in the organization in order to ensure effective planning and defined workflow processes especially when implementing infrastructure projects.
- Exercise sound financial management.

6.3 SFA 3: INSTITUTIONAL DEVELOPMENT

SO 3: REFINE AND IMPROVE THE INSTITUTIONAL CAPACITY OF THE MUNICIPALITY

6.3.1 OVERVIEW

In order to effectively address the service delivery and infrastructure development requirements, the Municipality needs to take into consideration its institutional capacity and over a 5 year period identify and address areas that need to be improved upon.

Capacity consists of staff, funding and revenue, process, management mechanisms like policy and strategy and risk management programs as well as management skill and capacity, equipment, fleet, Technology, buildings and facilities and material management

Although much has been achieved in establishing appropriate institutional capacity and more specifically in respect of management and staff capacity and in improving the standard of the fleet, much still needs to be achieved in the following:

- Technological capacity and renewal,
- process re-engineering,
- tools and equipment available to operational staff and
- Cheaper and alternative infra-structure and bulk service capacity options.
- The general productivity of all our resources needs to be professionally assessed in order to identify where and what needs to be done to optimize available capacity.

6.3.2 STRATEGIC INTERVENTIONS

- Assessment of organisational design, processes, resources and ICT
- Develop strategies and measures to ensure the retention of key and competent staff which are critical to the successful functioning of the TWK, and which cannot be easily replaced and secondly a strategy that will ensure the successful recruitment of competent staff
- Develop outcome based training strategies and programs after a full skills audit in support of key strategic performance areas
- Increase capacity levels in key operational areas like for example in the law enforcement field- also identify which other operational and functional areas cannot perform because of staff shortages.
- **Optimum utilization of the PMS** in order to ensure that the continuous performance improvement process of the TWK is diagnostically addressed and analysed and that it exceeds minimum audit requirement. The cascading of performance management to lower levels within the municipality will be implemented gradually.
- **Improve project management and capacity management skill and practices** in order to narrow the gap between expectation and institutional requirements and such skills should be developed at all levels.
- Develop and implement a professional fleet management program and strategy that will inter alia address matters like maintenance, incident management, replacement and fleet and driver performance monitoring

- Upgrade the IT systems and equipment to an auditing compliant and appropriate functional level aligned with the institutional requirements of the TWK

6.4 SFA 4: BASIC SERVICE DELIVERY

SO4: INFRASTRUCTURE AND BULK UPGRADES, REPLACEMENTS AND EXPANSIONS IN ORDER TO ADDRESS INFRASTRUCTURE AND BULK SERVICE BACKLOGS, MAKE PROVISION FOR DEVELOPMENTAL STRATEGIES AND IMPROVE SUSTAINABILITY

STRATEGIC INTERVENTION

6.4.1 DAY TO DAY SERVICE DELIVERY

- The sustainability challenge is not fully understood by our beneficiaries, communities and the structures representing them. We will have to ensure that the appropriate awareness is created and that such communities become part of the solution rather than the problem.
- Through the SLA project, the ICD (Inner City Development Agency) in Grabouw, the Ward Committee system, and the establishment of stable working relationships with structures like the Chambers of Commerce and Rate Payer Associations we have been able to establish a mechanism through which the common threat of financial sustainability can be addressed. Although mechanisms are available through which the expectations and the perceptions of so called advantaged communities can be managed similar structures and mechanisms are not available in the informal and low cost housing areas and communities. Unless such mechanisms and structures are found it will be difficult to manage expectations and perceptions in such areas pro-actively and to obtain the buy in and cooperation of such communities. Such communities can then easily become part of the problem rather than the solution.
- **The SLA concept** -The status of this mechanism as a contract between the Council and a local community needs to be further developed and should be used for service rationalization in accordance with strategic and financial visions and objectives. Affordability is the first parameter that needs to be complied with followed by a focus on such services that will improve the financial sustainability of the Municipality, economic growth and job creation.

6.4.2 INFRASTRUCTURE AND GROWTH

In order to become competitive the TWK must offer sufficient infrastructure and bulk service capacity and in the process satisfy the demands and expectations of investors. Important though to understand what such demands are and that the TWK invests in infrastructure and bulk service capacity in accordance with investor interest, preferences and demand in order to avoid "White Elephant"

developments. We need to establish exactly what investor interest is, what development is the most likely to have a substantial impact on growth and job creation and to establish the gaps accordingly.

The development of infrastructure which is necessary for longer term economic development requires a level of current capital investment that is not readily available.

In order to meet its existing infrastructure backlogs and maintenance requirements, Theewaterskloof needs between R60 and R72 million in capital funding per annum for the next ten years. With the current rates base, this would incur a deficit of R50 million on the operating account by 2016. Initial modelling suggests the local economy would need to grow by at least 5% per annum for the Municipality to be in a position to service the loans and remain financially viable in 2016.

In order to encourage Economic Growth and Development within Theewaterskloof it is essential that the Municipality focuses on the following:

- On-going investment into maintenance and Bulk Infrastructure upgrades
- Providing residents with adequate basic services
- Provide services in a sustainable manner that will ensure making best use of existing infrastructure

6.4.2.1 WATER

About 18% of the water supply network is in a poor and very poor condition and the condition backlog is in the order of R94.4M. The bulk of the backlog is made up of the water pipelines, water pump stations and the Greyton and Grabouw WTWs.

TWKM is committed to implementing the WDM strategy in order to reduce the water losses within the various distribution systems as shown in the table below. In the case of Caledon where negative values were recorded over the period of study, the aim is not simply to "reduce the % of unaccounted for water (UAW)", but rather to obtain a more accurate reflection of the UAW by implementing effective WDM measures.

Distribution System	09/10(%a)	2015 (%a)	2035(%a)
Botriver	43.0	30	20
Caledon	Negative	10	10
Genadendal	11.3	15	15
Grabouw	22.5	15	15
Greyton	49.3	40	25
Riviersonderend	22.3	15	15
Tesselaarsdal	38.7	30	20
Villiersdorp	4.4	15	15
Total		15.4	13.6

The following implementation phases of the WDM Strategy are recommended, with TWKM already in the process of addressing the most critical concerns listed below:

COMPONENT	CHRONOLOGICAL STEPWISE APPROACH
CAFES cost and pricing strategy (CPP)	<ol style="list-style-type: none"> 1. Clean billing data, update SWIFT, verify/address metering and non-payment 2. Introduce IBR structure to all residential consumers, but limit price change 3. Set IBR structure=6 blocks, min/max steps for 6kl/month 4. Set price of water in max block (above 100 kl/month) to at least R15/kl 5. Introduce informative billing
Leakage management programme (LMP)	<ol style="list-style-type: none"> 1. Measure water volume that is lost <ol style="list-style-type: none"> 1a. Raw water supply and treatment 1b. Distribution system 1c. End use meter problems 2. Identify and quantify losses <ol style="list-style-type: none"> 2a. Raw water supply and treatment 2b. Distribution of system 2c. End user meter problems 3. Conduct operational and network audit <ol style="list-style-type: none"> 3a. Raw water supply and treatment 3b. Distribution system 3c. End user meter problems 4. Improve performance upgrade network, design action plans 5. Sustain performance with good standing/organisational structures
Socio-political programme (SPP)	<ol style="list-style-type: none"> 1. Schools WDM programme 2. Public awareness programme 3. Non-payment issues 4. Encourage users to implement WCP at their own expense

COMPONENT	CHRONOLOGICAL STEPWISE APPROACH
Water conservation products	<ol style="list-style-type: none"> 1. Repair on site (plumbing) leaks 2. Reduced toilet flush volume 3. Xeriscaping garden areas (water wise gardening) 4. Other methods to reduce consumption by changing human habits
Reuse of waste water	<ol style="list-style-type: none"> 1. Identify large water consumers 2. Communicate advantages/incentives of reuse practice to large consumers 3. Information gathering on current status of reuse measures 4. Installation of reuse practice 5. Monitor Future water consumption

Additional strategies include:

- Illegal connections – monthly monitoring of zero consumption
- Unmetered connection – installation of meters at locations of known unmetering
- Reuse of waste water treatment works

6.4.2.2 SANITATION

To ensure that the WWTWs of TWKM functions optimally and produces final effluents that comply with the requirements of the Water Act on a continuous basis, it is necessary to ensure that three important aspects are checked on a regular basis:

- Condition of infrastructure
- Correct and sustainable functioning of mechanical and electrical equipment and instrumentation.
- Whether the unit treatment processes are operated within the prescribed operational parameters.

Other interventions include:

- Annual Detailed Audit of Assets, Infrastructure and Wastewater Section Personnel
- Quarterly Monitoring of the Wastewater Treatment Plants (Treatment Processes)
- Revision of TWK by-laws in line with DWA's Model Water Services By-laws
- All Industrial effluent discharge into the sanitation system needs to be metered.
- All persons to formally apply for the discharge of industrial effluent into the sanitation system.
- Regular sampling of the quality of industrial effluent discharged into the sanitation system.

- Any returns from the industries direct to the Water Resource System needs to be metered.
- Accredited Training of process controllers

6.4.2.3 ELECTRICITY/ENERGY

Climate change has emerged as a significant threat on our way of life. In order to address this, the following programmes have been identified:

- Partner with wind energy developers to make TWK a source of renewable energy production
- Retro-fit all Council buildings to conserve use of energy and water
- Change all streetlights to energy-efficient lighting
- Partner with local businesses to explore how firms can reduce their carbon footprints; develop industry-wide programmes for each of the main economic sectors – agriculture, agro-processing, tourism and construction
- Introduce by-laws and regulations that fast track the application of water and energy demand management
- Raise funds to ensure all RDP houses are fitted with solar water geysers
- Educate all residents about sustainable living practices
- **Transferring of ESCOM electricity reticulation to municipalities** -this may require central government intervention in an attempt to improve the financial sustainability of the Municipality.

6.4.2.4 WASTE (REFUSE REMOVAL)

FOCUS	ACTION
Waste Avoidance	<p>Public Awareness and Education- Theewaterskloof Municipality will develop a public awareness and education campaign, putting special emphasis on waste avoidance and reduction at source. The campaign will endeavor to highlight ways in which the public can avoid or prevent waste generation, and to suggest alternatives to high waste producing products/activities. In addition, more proactive measures to reach the public, particularly on a local level, will be explored.</p> <p>Quantifying Prevention- assess the possibility of using statistics and other data collected to quantify the success of prevention measures employed within the Municipality. The Council will co-operate with the Waste Minimization groups in efforts to quantify waste avoidance through the use of performance indicators and by other means.</p>
FOCUS	ACTION
Waste Reduction	Recovery for Recycling - investigate the financial sustainability

	<p>of a Material Recovery Facility (MRF) at their existing Caledon landfill as well as at their Transfer Station at Grabouw and Villiersdorp where recyclable materials are recovered from the collected wastes or source separated recyclables so that only material of no value be forwarded for land filling.</p> <p>Post Collection Composting- investigate the financial sustainability of a composting facility at their Villiersdorp Waste Facility where the organic fraction of the collected waste stream is composted.</p>
Waste Disposal	<p>Engineered Waste Disposal Facilities- The disposal of non-recoverable Waste will only be allowed at properly engineered waste disposal sites that are licensed by the relevant statutory authority and that are operated and audited in terms of the relevant permit conditions. After capacity at the Caledon site has been reached that waste will also be directed to the Karwyderskraal site.</p> <p>Monitoring of Waste Disposal- All waste destined for disposal and disposal Facilities shall be monitored for compliance with permit conditions, volumes received and for environmental impact.</p>
Waste Management	<p>Collection Service Review- continuously review waste collection operations, in order to make them as efficient as possible, with due regard to value for money in the area of municipal waste collection. Examine the quality of service, resource management and general working arrangements.</p> <p>Data Compilation- gathers accurate data regarding domestic, commercial and industrial waste generation and collection.</p> <p>Cleansing- general cleansing of the municipal area.</p>

The strategic objectives for integrated waste management in Theewaterskloof Municipality can be summarized as follows

- To ensure that Waste Management in the Theewaterskloof Municipal Area complies with South African and International environmental standards so that it is beneficial to industrial and agricultural growth and the public's right to a clean and healthy environment.
- To minimize the entrance of material of value into the waste stream.
- To reduce all waste so that nothing of value or nothing that can decompose, gets disposed.
- To store, dispose or treat all waste that cannot be avoided nor reduced at licensed facilities with regular operational and environmental monitoring and in accordance with regulatory requirements.

For these strategic objectives to be met, a series of implementation instruments (action plans) will need to be implemented. These implementation instruments as well as time framework within which it should be addressed are described in the Integrated Waste management Plan (IWMP)

6.4.2.5 ROADS AND STORMWATER

The following programmes are being planned for with respect to Roads:

- Improve riding quality of Dirt Roads.
- Improve riding quality of proclaimed main roads in line with approved Budgets.
- Minimise the probability/possibility of flooding (risk mitigation)
- Rehabilitation and maintenance of urban streets
- Provision of adequate parking facilities
- Provision of non-motorised facilities

The following programmes are being planned for with respect to Storm water systems:

In general, the remedial measures for the existing storm water drainage system have been based on conventional storm water practices viz.

a) Conveyances:

Generally underground concrete pipes or rectangular culverts, where high peak flow dictate open channels were selected with suitable linings depending on flow velocities.

b) Attenuation Facilities:

Only detention ponds were considered as the general geology and soils of the study area preclude the use of retention/soak away type facilities. Detention ponds were sized using a length to breadth ratio 3 to 1.

6.4.2.6 DISASTER MANAGEMENT

Disaster and fire management is managed centrally by the District Municipality in Bredasdorp. Theewaterskloof has however drafted its own Disaster Management plan (***See Annexure D***) and is managing this in conjunction with the Overberg District Municipality.

i) CHALLENGES

- Insufficient personal
- Insufficient Fire & Rescue equipment including vehicles
- Lack of fire infrastructure at towns
- The fact that Theewaterskloof Municipal area is an fast rural area with great distances between the different Towns make it extremely difficult

for rescue and fire fighting where there is a lack of an permanent fire station at such Towns.

- Delayed response time

ii) STRATEGIC INTERVENTION

The assessment vulnerability and risk mitigation is as follows:

Risk	Risk Classification	Consequences	Mitigation
Air Disaster	Moderate	Damage to infrastructure, multiple injuries and rescues	<ul style="list-style-type: none"> • Provision of adequate fire and rescue equipment and personnel • Provision of appropriate medical treatment facilities, personnel and response units • Appropriate hazmat measuring apparatus • Adequately trained and equipped personnel • Requirements as per aircraft incident DRM plan and own SOP's
Bombing/ Explosion/ Terrorism	Moderate	<ul style="list-style-type: none"> • Damage to infrastructure , multiple injuries and rescues • Disruption to infrastructure • Disruption of routine • Displacement of people 	<ul style="list-style-type: none"> • Bomb disposal units and equipment in place • Training and exercising undertaken • SOP's developed as per DRM Plan and own SOP's
Disruption of Electricity Supply	Moderate	<ul style="list-style-type: none"> • Disruption of routine • Increased risk of structural fire • Food supply and disease • Increased crime risk 	<ul style="list-style-type: none"> • Upgrading of to whole area improved, incl. alternate reticulation systems • Backup generators in place • Country wide upgrades of electricity supply and systems and constant monitoring of status including alternate reticulation systems • Close liaison electricity distributor as per DRM plan and own SOP's

Risk	Risk Classification	Consequences	Mitigation
Disruption of Water Supply	Moderate	<ul style="list-style-type: none"> Disruption of routine disease 	<ul style="list-style-type: none"> Upgrading of Water supply to the area Monitoring of service supply in place Staff trained and on standby Repair facilities available As per DRM plan and own SOP's
Disruption of Sanitation supply and Storm Water System	Minor	<ul style="list-style-type: none"> Disruption of routine health and disease 	<ul style="list-style-type: none"> Upgrading of sanitation systems to the area Monitoring of systems in place Staff trained and on standby Repair facilities available as per DRM plan and own SOP's
Epidemic /Major Infectious Disease Outbreak	Moderate	<ul style="list-style-type: none"> Overloading of Health Services and facilities Casualties Under manning of critical services and infrastructure 	<ul style="list-style-type: none"> Monitoring of infectious disease and epidemic notifications at hospitals and clinics leading up to the Event Provision of adequate supply of antidotes, equipment , hospitals and trained personnel Public health warnings, as applicable Monitoring of food preparation & dispensing premises Monitoring of possible illegal slaughter houses & food dispensing areas As per DRM Plan and own SOP's
Fire: Informal Settlement	Major	<ul style="list-style-type: none"> Loss of housing Injuries and Death 	<ul style="list-style-type: none"> Building Management Flammable material control Provision of formal housing Adequate fire services Rapid response 24/7
Fire Veld	Major	<ul style="list-style-type: none"> Injuries and Death Destruction of infrastructure 	<ul style="list-style-type: none"> Fire prevention through regulations Firebreaks and fuel load reduction Empowering of FPA's\

		<ul style="list-style-type: none"> Economic Impact Job Losses 	<ul style="list-style-type: none"> Adequate Fire response Rapid Helicopter response
Floods	Moderate	<ul style="list-style-type: none"> Loss or disruption of transport infrastructure 	<ul style="list-style-type: none"> Monitor weather forecasts & standby levels Ensure early warning systems in place As per DRM Plan and own SOP's
Flash Flooding	Minor	<ul style="list-style-type: none"> Disruption or blocking of roads. Flooding of roads Flooding of properties 	<ul style="list-style-type: none"> Disruption or blocking of roads. Flooding of roads Flooding of properties
Hazmat Incident : Chemical, Biological or Radio-active (N2 Active transportation of chemicals)		<ul style="list-style-type: none"> Multiple injuries and rescues Fire Evacuation of residential areas (Ammonia, sulphur etc) Damage to structures Economic impact 	<ul style="list-style-type: none"> Awareness training to all staff Strict adherence to safety regulations Adequate equipment to deal with incidents Regular combined exercises
Road Transport Accident	Major	<ul style="list-style-type: none"> Multiple injuries and rescues 	<ul style="list-style-type: none"> Provision for the management of road closures and traffic control Appropriate equipment and personnel deployment Rapid response Regular patrols and monitoring Preparation to assist with crowd control and public safety aspects as per DRM Plan and own SOP's
Structural Collapse	Moderate	<ul style="list-style-type: none"> Multiple injuries Specialized rescues 	<ul style="list-style-type: none"> Training and equipping specialised rescue teams Resourcing of heavy-duty lifting and rubble removal equipment for rescues Regular building inspections SOP's in place for rapid

			assessment iro any incidents
Risk	Risk Classification	Consequences	Mitigation
Strong Wind	Moderate	<ul style="list-style-type: none"> Damage to structures Damage to electrical infrastructure Trees uprooted falling on structures Trees over roadways Trees on power lines 	<ul style="list-style-type: none"> Training and equipping specialised rescue teams Resourcing of heavy-duty lifting and rubble removal equipment for rescues Monitor weather forecasting and warnings
Train Disaster	Moderate/Major	<ul style="list-style-type: none"> Multiple injuries and rescues Evacuation (HAZMAT) 	

S05: IMPROVE ENVIRONMENTAL MANAGEMENT

6.4.2.7 ENVIRONMENTAL MANAGEMENT

Public open spaces, parks and cemeteries are often abused as dumping sites, creating health risks and compounding the challenges of the cleansing services and law enforcement. Although bylaws are in place, the shortage of law enforcement officials makes it difficult to issue spot fines. The lack of environmental educational programmes due to environmental staff shortages is also a contributor towards illegal dumping and general cleanliness of the municipal area.

i. STRATEGIC INTERVENTION

- All natural areas are being preserved as statutory Municipal Nature Reserves
- These natural areas, sanctuaries and Nature Reserves will all be accessible and open for tourism.
- Different tourist groups & associations are already participating in events on some of our Nature reserves,
 - Mountain biking in Greyton.
 - Organised hiking in Greyton & Riviersonderend

- Theewaterskloof is going into partnership with Cape Nature with their Steward Ship Management Program (Shaws pass).
- The Kogelberg Biosphere is one of the first Biosphere's in South Africa and contributes hugely to eco-tourism in our area.
- We are at present busy with alien plant eradication and doing this in conjunction with external organisations such as Cape Nature (working for water) and land Affairs.
- EIA basic assessments were acquired to do maintenance in rivers
- Theewaterskloof is the initiator of the Overberg TWK Fire Protection Association
- Different NGO bodies in the Towns are being incorporated to do joint management of the Environment
- Where possible Arbour days are held with local schools and other government organizations
- Greening of Towns are done in conjunctions with local ratepayers and local NGO's
- Local conservation meetings are held with rate payers and Budgets are spent according to listings out of such meetings.
- Revision and/or development of environmental bylaws in accordance with the EMF.
- Establishment of Buyback centres and swap shops , to educate and incentivise communities to reuse and recycle
- Establish partnerships with Groenland Water Users association as a potential implementing agent for local projects
- Establish Partnerships with TWK Recycling as a potential implementing agent for local projects
- Facilitate and coordinate 110% Green Forum

6.4.2.8 TRAFFIC & LAW ENFORCEMENT

Audits conducted by the National Department of Transport as well as the Western Cape Provincial Department of transport with regards to compliance have received favourable reviews at all Traffic Centres within the TWK municipal area, with a subsequent 96% compliance rate achieved.

Law Enforcement is a mandatory obligation placed on Municipalities and one of which has been identified as a strategic priority by the municipal Council. A Law Enforcement Strategy for the municipal Council has been drafted and awaits subsequent endorsement. This strategy dictates the course of action that would be embarked upon pursuant of effective and efficient law enforcement services that would create a safe environment for residents as well as to attract direct investment to the Municipality.

The synopsis of challenges faced is inherent at all traffic centres and includes inter alia the following:

- Shortage of human resources, operational as well as examiners of driving licenses.
- Shortage of vehicles at both traffic and law enforcement divisions.
- Ineffective vehicles in the form of 1400 LDV's, recommended the purchase of 4 x 4 vehicles to be considered.
- Stray animals - no suitable trailer to transport stray animals once confiscated.
- Motorcycles recommended expeditiously commute and patrol.
- Inefficient radio communication.

i) STRATEGIC INTERVENTION

- Increased focus on combating of minor crimes and by-law offences
- Stakeholder collaboration-increased participation in community police forums
- Implementation of a Traffic and Law enforcement strategy.
- The establishment of an in-service training division to service both traffic and law enforcement divisions is part of the strategic development of traffic and law enforcement services.
- The appointment of traffic and Law Enforcement Wardens to compliment the staff component of the unit. This intervention speaks to Councils strategic priority, that of an "Improved Traffic and Law Enforcement Unit" with emphasis on increasing efficiency of the Traffic and Law Enforcement Departments. These officers will have a diverse function and based on a year programme will focus on aspects such as by law enforcement, traffic law enforcement, squatter control, crime prevention, illegal structures etc.
- Regulation of traffic (Farm Lorries)

SO7: TO DEVELOP INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENTS THAT WILL ADDRESS THE HOUSING DEMAND WITHIN THE THEWATERSKLOOF AREA

6.4.2.9 SUSTAINABLE HUMAN SETTLEMENTS

The scarcity of suitably located and affordable vacant land for low-cost housing development, coupled with limited state funding, means that housing remains a huge challenge for the Municipality. The poverty level of most families results in them finding living space within informal areas. In order to address this, the Municipality needs to focus on addressing poverty through low skilled job opportunities such as the EPWP and CWP programmes.

i) CHALLENGES

Grabouw	Is rated as the Highest priority in Housing need and delivery.
Villiersdorp	Is rated second highest. The lack of suitable land for relocation has been blocking the Goniwepark, Westside & Poekom 225 Housing Project. The purchasing of Destiny Farm will unblock this project. It must be stressed that the planning and studies timeframes will delay this project by at least 2 years.
Caledon	Rated third highest and only requires Funding & Project Approval.
Riviersonderend	Have various challenges to address before housing projects materialize with respect to Planning, EIA & Flood line Studies that are required before a Project Application can be submitted. The timeframe envisaged are 2 – 3 years to resolve all of these challenges.
Botriver	An IRDP application for 226 IRDP was submitted to PGWC HSD. Approval is awaited where after the Civil Contractor must be appointed through the SCM process and after the completion of the Civil the Contractor for the top structures can commence with construction
Genadendal / Greyton, Voorstekraal & Berea	No forward planning has commenced due to the following reasons: Budget constraints and delay in finalizing the Transformations agenda from the Community.
Budget Constraints and Management - The TWK's current DORA allocation is R33,9mil whereas the demand for housing will require an amount of R930,6mil or should the current allocation be retained it would take 27,38 years to address.	

ii) STRATEGIC INTERVENTIONS

Theewaterskloof Municipality's strategic focus areas are aligned to that of the Department of Housing and incorporate the following:

- Prioritizing secure access to basic services
- Acquiring well-located land for well-planned Integrated Human Settlements
- Increasing densities of new housing developments
- Closing the gap in the property market
- Inculcating a sense of ownership
- Improved Property Management
- A Fairer allocation of housing opportunities
- Reducing the carbon footprint (provide green technologies such as Solar Water Heaters, grey water recycling and solar and energy efficient lighting to past and current low cost human settlement developments.
- A co-ordinated and integrated approach

FOCUS	INTERVENTIONS
Upscale provision and implementation of serviced sites.	<ul style="list-style-type: none"> ▪ Prioritize in situ upgrading through provision of services and security of tenure. ▪ Phase building of top structures over a longer period. ▪ Investigate assistance to back yard dwellers.
Fair allocation of housing opportunities.	<ul style="list-style-type: none"> ▪ Implement proper data base collection system for accurate and up-to-date information.
Increase beneficiary involvement.	<ul style="list-style-type: none"> ▪ Investigate the options for contractor assisted managed PHP.
Increase sustainable resource use.	<ul style="list-style-type: none"> ▪ Explore alternative technologies, designs, layouts, etc. to achieve energy efficient, Water-wise and cost-effective development.
Increase densities on well-located land.	<ul style="list-style-type: none"> ▪ Infill land / erven already serviced by community facilities and close to transport corridors, should be developed at densities (> 35u/ha) selected for each site.
Closing the gap in the property market.	<ul style="list-style-type: none"> ▪ Seek state assistance for a finance scheme for people earning between R3500 and R15 000 per month.
Increase the supply of new rental housing.	<ul style="list-style-type: none"> ▪ Implement a new CRU process to improve property management and higher collection rates.

iii) ALIGNMENT WITH SPATIAL DEVELOPMENT FRAMEWORK

The analysis for each settlement and the strategic spatial development proposals for each Town were taken in the SDF.

The following strategic development proposals according to the SDF are highlighted to indicate the future:

- direction of residential growth (the spatial development concept);
- the spatial restructuring proposals indicating where spatial and social integration is proposed;
- the need for densification; and
- The identification of new growth areas.

The analysis of each town is concluded by highlighting how selected projects comply (aligned) with the strategies of the SDF. This can also be found in the Build Environment Spatial Plan (BESP)

THE FOLLOWING IMPLEMENTATION APPROACHES ARE BEING FOLLOWED: (RDP)

- Construct houses where the need is the greatest
- Projects that have commenced must be completed.

- Readiness for implementation (Planning, EIA's and Project Approval etc.)
- Create higher densities (multi-story as well as a greater number of dwellings per hectare)
- Speed up the transfer of Public Works land

RDP housing development will focus on a range of National housing subsidy programmes namely:

Integrated Residential Development programme (IRDP)	Aimed to provide at least a 40 m2 BNG house (a house built according to the BNG Policy, post- September 2004) to families on the municipality's waiting list who earn a combined income of no more than R3 500 per month. The subsidy amount is provided by the National Department of Human Settlements. Beneficiaries on the municipal waiting list must meet the requirements as prescribed in the National Housing Code.
Consolidation Subsidy Programme	This programme is aimed at facilitating improvements to homes where people already own a serviced stand without a top structure, and providing access to a subsidy for top structures only.
People's Housing Process (PHP)	Aimed at households that wish to maximise their housing subsidy by facilitating the building of their homes themselves.
Emergency Housing Programme	This is aimed at providing temporary assistance to victims of housing-related disasters (such as fire and flood damage), including the provision of TRAs. The programme also provides funding for minimum services and shelter.
Upgrading of Informal Settlements Programme (UISP)	The aim of this programme is to provide basic services (water, standpipes and toilet facilities), permanent services, and houses to existing informal settlement areas, wherever possible Participants are less restricted than beneficiaries who qualify for individual subsidies. The programme is not temporary in nature, instead focusing on permanent areas that need an upgrade.
Community Residential Units (CRUs)	This programme facilitates the building of new rental stock (Including hostels) and the upgrade of existing higher-density stock. It caters for families who prefer rental housing, and earn less than R3 500 per month. The Municipality remains the owner of the rental units.

ASIDE FROM RDP HOUSING DEVELOPMENT THE MUNICIPALITY ALSO NEEDS TO FOCUS ON PROVIDING ALTERNATIVE MEANS OF HOUSING TO ITS COMMUNITIES (GAP)

There is a great demand for GAP housing in the TWK area. Quite a number of people do not qualify for a RDP house as their income is usually above the margin income of R3500 per household.

The challenges are quite big in making available housing in the GAP category as it is not always financially viable. The cost of subdividing and servicing appropriate land is high in comparison with the construction cost of the top structures. In most cases cross financing has to be done in order to get housing established in the lower end of the market.

There are quite a number of portions of land in the various towns of TWK that is in the process of being developed for the GAP market. In Caledon an amount of 100 erven will be developed in the next 2 years. The all-inclusive price for properties will vary from R220k – R300k plus. Within 3 years another approximately 200 properties will be developed in the R150k – R250k price range. In Villiersdorp the development of an integrated housing scheme is in the process. Ten erven in De Wetsdorp Grabouw is earmarked for subdivision and development of GAP housing. A portion of land at the entrance of Greyton is also earmarked for more affordable housing and development plans are currently being drawn up.

The following Alternative Housing Projects have been initiated yet progress is depended on Provincial and National departments. Status of these projects is as follows:

Gypsy Queen Grabouw

The approval of the Record of Decision is awaited from Province for the upgrading of the Municipal water treatment plant in Grabouw for the development of 270 housing units.

A final report for approval of the subdivision and rezoning must be submitted to the TWK Planning Committee.

Extension 12 Caledon

The approval of the subdivision and rezoning of the property are awaited from the Department of Environmental Affairs.

211 Housing opportunities will be developed. The development will accommodate town houses for the middle income group as well as dwellings for the higher income market.

Caledon Erven 1100, 1101, 1102 Bergsig

The erven are in the process of being developed for the Affordable housing market that will give opportunities to people that do not meet the criteria of a RDP house as a result of a to high income.

Integrated Housing Villiersdorp

This housing project will create housing opportunities in the GAP market that ranges from R150 000 upwards. The area earmarked for the project must still be developed.

6.5 SFA 5: LOCAL ECONOMIC DEVELOPMENT

S08: CREATING AN ENABLING ENVIRONMENT FAVOURABLE FOR ECONOMIC AND HUMAN

6.5.1 LOCAL ECONOMIC DEVELOPMENT

Developing a long-term vision for Theewaterskloof started with the identification of key issues and an exploration of the challenges and opportunities these present. This informed the development of scenarios which concluded that the region could not continue with business as usual. Based on these scenarios a vision for Theewaterskloof 2030 was crafted and is detailed in this Section.



Theewaterskloof vision 2030 is a plan to make Theewaterskloof an attractive and desirable place to live, work and visit because of its **high-quality, sustainable** country living environment and its **connected** and **creative** community.

- **High quality environment:** A beautiful nature environment offering residents the best of country living. A place with excellent municipal and government services accessible to both rich and poor. A place that celebrates diversity and affords everyone an opportunity to prosper.
- **Sustainable:** A region where all the residents are able to meet their basic needs, the Municipality is financially viable and resources are managed responsibly to protect them for future generations.
- **Connected:** An integrated community where people are connected across towns and communities. A region that is connected and inter-active in all aspects of its cultural offerings, economic activity and options for smart living. A region that works well with other spheres of government, neighbouring municipalities and other economic regions in the world. Partnerships characterise every aspect of the region's working life.
- **Creative:** A region that embraces risk and is dynamic, innovative and adaptable. A place that is recognised for its entrepreneurship and creativity across a diverse range of sectors, with opportunities to invest and create wealth.

FIVE STRATEGIC THRUSTS

Achieving the 2030 vision requires a multi-pronged strategy. Five inter-related strategic thrusts have been identified, which, if actioned together, will provide the stimulus to create a quality living environment and turn the local economy around. It is hoped that through these five areas Theewaterskloof will become an attractive centre for investment, innovation and entrepreneurs. The five thrusts are:

- Creating a **place to live** offering a quality living environment that meets different settlement needs, from people looking for affordable housing to professionals, mobile entrepreneurs, and retired people who want to escape the city life to an attractive and well-located area.
- Creating the most sought-after and well-known **visitor destination** outside Cape Town for local and international visitors living, touring or working in the Cape.
- Becoming a recognised **centre of learning**, offering quality schooling, skills training and higher education in targeted sectors.
- Creating a region recognised for its **vibrant economy** and innovation offering employment and opportunities for entrepreneurs
- Becoming a **low carbon green region** through a focus on renewable energy, as well as sustainable resource use and business practices.

These strategic thrusts will form the basis of a programme with detailed action plans. The vision, strategy and action plans will be shaped by the values of:

- **RESPECT** – for our diverse culture, the environment and different types of economic activity.
- **EQUITY** – providing equal access to information, resources and opportunities will be our goal.
- **INCLUSIVITY** – we will be a welcoming area embracing those who want to be part of, invest in, add value to, or simply visit our area.
- **COLLABORATION AND COOPERATION** – supporting, sharing with and learning from stakeholders from different sectors, between towns and between communities inside Theewaterskloof, and between TWK and neighbouring municipalities and other spheres of government.
- **ACCOUNTABILITY** – holding all stakeholders to account for their actions and ensuring they are true to the mandates they have been given.
- **SUSTAINABILITY** – prioritising sustainability in everything we do, using resources in a way that ensures they are still available to the next generation.

The vision enables Theewaterskloof to position the region around the quality of the living environment, a factor that is increasingly influencing investment decisions and, at the same, time tap into global growth sectors such as green business.

i) STRATEGIC INTERVENTION

FIVE STRATEGIC AREAS

Achieving the 2030 vision requires a multi-pronged strategy. Five inter-related strategic thrusts have been identified, which, if actioned together, will provide the stimulus to create a quality living environment and turn the local economy around. It is hoped that through an integrated approach to these five key action areas, Theewaterskloof will become an attractive centre for investment, innovation and entrepreneurs. The five thrusts are:

A. Places to live

Theewaterskloof is already home to over 120 000 people. It has the potential to improve the quality of life of many of its existing residents and to increase its residential base.

Currently the region is characterised by isolation and at times tensions between different communities in the same town and between people and communities living in different towns. Social issues such as drug abuse and crime bedevil the various communities.

The work of community organisations focused on building bridges between communities and of town based initiatives such as the Grabouw Sustainable

Communities Initiative and the Villiersdorp Raintree Initiative provides examples of what is needed to create an integrated community all working towards ensuring a high quality living environment for all of Theewaterskloof's residents. In addition events such as the 2010 FIFA World Cup have demonstrated the power of sports of building bridges in communities. Music offers a similar bridge. There are opportunities to use these tools make Theewaterskloof a desirable high quality living environment with a connected and vibrant community.

The region is well located - positioned on the N2 just one hour outside of Cape Town and the airport. There is an opportunity to use these locational attributes to make Theewaterskloof an even more attractive place to live in 2030 for:

- Mobile entrepreneurs, wishing to opt out of city life and to create their own sustainable livelihoods and income opportunities.
- Middle and lower income homeowners living in the city but unable to afford city life.

Increasing the number of rate-paying residents would both increase the financial viability of the Municipality and also create the resident volumes necessary to support the education, retail and entertainment services desired by ratepayers.

At the same time, the region is an attractive destination for work seekers migrating towards Cape Town in search of better prospects, either as farm labourers or city workers. How this influx is managed will impact both on the quality of lives of people arriving in the region and also on the sustainability of the region as a place to live.

Outside of the towns, there is a range of rural housing requirements that need to be addressed.

How the region taps into the opportunities and addresses its settlement challenges will, along with the social capital and community relations, be an important lever that shapes the region's 2030 reality. Programmes that address the social fabric including drug abuse, crime and household debt challenges are, along with housing, key to raising the quality of life of residents living in the region.

This plan proposes a range of social capital initiatives combined with a nodal physical development focused on a few towns, each meeting different housing needs. The development of the residential housing market will support the continued growth of the construction sector and create additional employment opportunities.

Goal: To make Theewaterskloof's a desirable place to live and work through building community and creating the region as a residential base that meets different housing needs, from people looking for affordable housing to professionals, retirees and mobile entrepreneurs wanting to escape the city life.

B. Visitor destination

Theewaterskloof is situated between the established tourism regions of Cape Town, the Garden Route, Overstrand, Franschhoek and Stellenbosch, along with the broader Cape Winelands region. The region is centre around the old wagon route that brought settlers into the interior. It is part of the Cape Floral Kingdom and Kogelberg International Biosphere Reserve, has six mountain ranges, four mountain passes to travel through and seven dams, including the Theewaterskloof Dam. It is a recognised white wine producing region and the largest apple producing region in the country.

Yet the region's natural wonders and fresh country life have remained a hidden secret. The time has come to unveil this secret. This will be achieved through the launch of The Cape Country Meander, an umbrella brand across all eight towns and the development of new products. The Meander will build on the excellent work of the Elgin Valley and Greyton tourism associations and broaden the offerings across the region. The brand will offer the best of country life, an opportunity to revive the love of touring and a paradise for water and mountain sports.

Goal: To establish Theewaterskloof as *THE* visitor destination outside Cape Town for local and international visitors touring, living or working in the Cape

C. Centre of learning

The success of Theewaterskloof 2030 vision is in part dependent on establishing the region as a centre of learning – of municipal learning, business learning and education and training. This thrust focuses on creating a culture of learning in everything the region does.

Education is an integral part of creating a culture of learning and of addressing the region's economic challenges. Good schools and sound education open up possibilities for the next generation and will also attract people to the region. Genadendal was the site of the first teachers' training college in South Africa. Currently, the Department of Education has a regional office in Caledon. Tapping into these resources, as well as the work of the Elgin Learning Foundation (ELF) rural schools programme, Stellenbosch Universities schools enhancement programme and the resources of the two private schools - Applewood Preparatory School and Greyton House - the region aims to become a recognised centre of good quality for schools-based education in both English and Afrikaans.

Challenged by the mismatch between skills of the unemployed and the demands of the economy, Theewaterskloof is committed to creating platforms of learning that begin to equip local residents with the required skills to grow the local economy. This includes working with Elgin Learning Foundation, a private FET college, and a higher education institution to make the region a centre for artisan training relevant to green living and changing technologies.

Finally, the region aims to become a centre of excellence that demonstrates the value of multi-stakeholder and partnership programmes between the public and private sectors.

Goal: To become a recognised centre of learning of municipal best practice and sustainable practices and as a region offering quality schooling, skills training and higher education in targeted sectors.

D. Vibrant economy

Theewaterskloof economy has been growing at a slower rate than the region's population growth. In order to achieve its 2030 vision the region needs to retain its existing economic base and grow its economic activities in a diverse range of sectors.

Currently, Theewaterskloof is an agricultural economy faced with increasing international competition, increasing costs of production and the impacts of climate change. To remain well-known for its productive farmlands Theewaterskloof needs to explicitly focus on retaining farming activities, identifying complementary farm-based economic activities and increasing agro-processing activities in the region. It will also involve finding creative solutions to the water constraints and potential carbon costs facing the region.

Agriculture is however not an adequate economic base. Over the next 20 years it is anticipated that in order to remain competitive agriculture will become more mechanised resulting in a few thousand job losses. New economic activities are therefore needed both to create employment opportunities and to expand the economic base of the region. These need to be in keeping with the region's 2030 vision of being a sustainable low carbon region.

Goal: To create a vibrant and productive economy that attracts entrepreneurs and investors and is able to meet the needs of workers and work seekers.

E. Low carbon and green business

How a region is planned and the way in which government spatially plans the region and delivers services has a profound impact on the sustainability of a region. If Theewaterskloof is going to be recognised as a green destination sustainable principles need to guide its spatial planning and infrastructure programmes.

In addition, economies of the future will be linked to the carbon footprint of regions. In December 2010, the South African Government recognised this and approved the development of a carbon tax as a mechanism to influence consumer and producer behaviour. Theewaterskloof releases about 825 000 tons of CO₂ per annum. Reducing

this fits with the region's commitment to sustainability and also with its plans to become a centre of innovation and economic growth.

The region has a head start with the Grabouw sustainable communities pilot project, the work of South African Breweries (SAB) to reduce its water consumption and the work of farmers to reduce their carbon footprint as export markets become more conscious of carbon issues.

Linked to a focus on reducing the carbon footprint in the region is the development of green industries, especially alternative fuel production.

Goal: To become a low-carbon region focused on renewable energy and sustainable resource use and business practices.

The vision enables Theewaterskloof to position the region around the quality of the living environment, a factor that is increasingly influencing investment decisions and, at the same, time tap into global growth sectors such as green business.

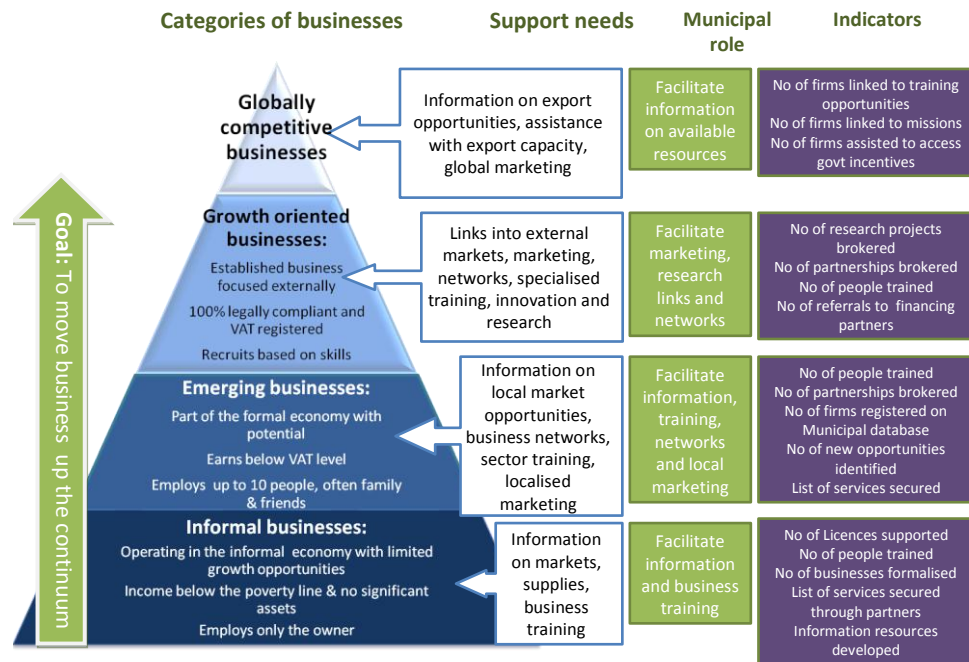
SMME SUPPORT

Last year a SME Framework has been developed to indicate the roles and functions the municipality will play in terms of SMME support.

The SMME Framework builds on LED Strategy and address the full spectrum of support programmes necessary to grow successful local businesses, increase jobs, attract investment and build globally-linked competitive businesses in the TWK region.

Theewaterskloof has categorised its SMEs into four groups based on the level of formality and global competitiveness of the firm, namely: survivalist/informal traders, emerging, growth-oriented and globally competitive. The objective is to support businesses to move up the development continuum to become globally competitive as these firms are more likely to stimulate economic activity and jobs in the

TWK SME Framework



ACTIONS

A set of actions has been prioritised which cuts across all sectors. These actions are collective responsibility of all actors in the long term economic turn-around strategy.

a) **Retention of rates rebate to the agricultural sector.**

Currently agricultural properties are only required to pay 25% of the rates. This is part of the Municipality's support to the sector and has assisted farmers to keep costs down, particularly in lean years.

b) **Promotion of local produce and products and procurement of local products by government.**

Developing a database of available products in the area and encourage government departments to procure locally, for example local trees for greening projects, local fruit for feeding schemes, etc.

c) **Improving sustainability practices in the production process and also in farm management.**

With pressure on our natural resource base, reduction of inputs is becoming more and more important in all businesses. With agriculture as the dominant business activity in the area, the sector needs to pioneer new practices that reduce the use of water and energy and that minimise waste.

d) **The Cape Country Meander Tourism forum**

Building on the success of the Cape Country Meander brand and empowering and capacitating the tourism forum to take on the role of implementer and driver. **Cycling route and community project**

Theewaterskloof is a recognised mountain biking destination and will be the site of the Cape Epic. Building on this, it is proposed that the area develops a cycling route, based on the French experiences, which would enable cycling enthusiasts to cycle safely through the area over a number of days. This requires developing a route and cycling trails, as well as appropriate accommodation facilities. Using this as the catalyst, a parallel project aimed at reducing the carbon footprint is a community bicycle project centred on cycling clubs that encourage young people to cycle around the area.

e) **Improving municipal support capacity offered to business expansions and new investment**

A key action planned to unlock the potential of the area is to establish private-public interface capacity within the Municipality. The new capacity will focus on attracting investment and fast tracking the required approvals for investments that can complement the sustainability and tourism focuses.

Other interventions with respect to SMME's include:

1. Opportunities within municipal value chain identified and isolated, for local business to tap into those opportunities
2. Build on the "Buy Local" initiative launched in 2011, promoting local products produced in the area (focusing in micro enterprises); first phase focuses on tourism and cottage industry, with printed catalogues being distributed across the area.
3. Established partnership with Finish-South African Association, where mentorship support programs are offered to existing businesses, including participation in the Micro-MBA. Currently there are 12 businesses participating in the program in Grabouw, with intake of new businesses taking place now in Caledon, Riviersonderend and Villiersdorp.

4. Facilitating and capacitating SMME forums in identified towns.
5. The municipality adopted a SMME support framework where municipal support to small businesses is offered in the form of facilitating information and business training.
6. Further capacitate town's Small Business advisors, where basic information on how to start a business, useful links to business registration and financing options is made available.
7. Partnership with Grabouw Entrepreneurs Forum, providing basic business assistance to emerging businesses.
8. Small Business Incubation Centre (Caledon) – 3 units rented out to entry level businesses at below market rentals.
9. Database of local mentors established to assist struggling micro enterprises, currently, 4 businesses make use of this opportunity.
10. Build on work done in the waste management sector and through partnerships encourage further enterprise opportunities for waste-entrepreneurs.

6.5.2 SOCIAL DEVELOPMENT/UPLIFTMENT

Poverty causes crime, drug and alcohol abuse, family violence, vandalism, a culture of 'we have nothing to lose', gangsterism, diseases like HIV and TB, a troublesome youth and child neglect, to mention a few. This becomes a destructive force in any attempt to grow the economy. It forces a Municipality into a 'welfare state' type of situation when the right thing to do is to focus all your attention and effort on a developmental state. We eventually find ourselves fighting the symptoms and the implications rather than focusing on the cause. We need assistance from Provincial departments and even National departments to assist us in relieving the social development and welfare management pressure on us. In our attempt to improve the living conditions of the poorest of the poor we have most of our institutional capacity tied up in such attempts and have very little left to focus on developmental matters.

We must support the establishing of NGO's and NPO's and the National Government must be urged to make it compulsory to obtain Council's endorsement of NGO indicatives before funding is provided. This will align the IDP and NGO/NPO objectives and avoid "silo planning". It will also improve transparency and accountability. This support between government and local could thus be co-ordinated.

a) STRATEGIC INTERVENTION

- Establish a stakeholder forum-will allow for collaboration with a range of partners comprising of communities, NGO's, NPO's and state departments in the launching and implementation of programmes around issues addressing community needs.
- Facilitate the implementation of support programmes such as :

- Youth Entrepreneurship/skills development through programmes such as the EPWP and CWP.
- Small farmer support-in collaboration with Rural Development and department agriculture
- Facilitate the provision of child care facilities
- Development of a sport and recreational strategy for the Theewaterskloof municipal area and implement strategic sporting partnerships and events.

6.5.3 VPUU PROGRAMME IN VILLIERSDORP

The Department of Community Safety's Caledon Police Cluster (including Caledon, Genadendal, Grabouw, Riviersonderend and Villiersdorp), identified unemployment, poverty and social inequalities as the *primary causes of crime in Villiersdorp*.

The study identified pressure, greed and the lack of income as *the primary motivators for crime* in the town. Crime mostly occurs in bushy areas, informal residential areas with no streetlights and unattended open spaces. Violence, theft and substance abuse are the primary crimes. Villiersdorp's crime profile is typically that of a peri-urban area with high unemployment and widespread poverty.

Enhancing typical crime prevention activities such as higher police visibility, street patrol and strategies against substance abuse are only impacting on symptoms of crime, whilst socio-economic and welfare growth and development will eradicate causes of crime.

A Community Safety strategy will be developed for all the towns in Theewaterskloof Municipality in close relationship with the Department of Community Safety. We believe that the VPUU process can be a valuable contribution to this. Certain principles will be adhered to and a participatory process will be followed to compile the strategy.

In partnership with the Department of Community Safety members of the community in Villiersdorp will be given cameras to take snap shots of situations or places that make them feel unsafe. Assessments of the safety situations of areas will be done in conjunction with the Safety Lab of the Province as well as the department of Community safety, the different Business forums and other key stakeholders in each area.

6.6 CASE STUDY: SUSTAINABLE DEVELOPMENT

a) Theewaterskloof's sustainable journey

"Earth provides enough to satisfy every man's need, but not every man's greed."

Mohandas K Gandhi

Our journey on the sustainability path has made us realise that Sustainable Development is more than environmental protection and that it is not a destination, but a continuous process.

This journey has started in 2006 where the Theewaterskloof Municipality has agreed to take part in a process of demonstrating the National Framework on Sustainable Development (NFSD) by partnering with the Sustainable Communities unit of the Development Bank of Southern Africa (DBSA) and roll out the Grabouw Sustainable Development Initiative as one of the first six pilots identified by the DBSA.

Different stakeholders came together to design a sustainable development plan for Grabouw that addresses the short-, medium- and long-term development needs of the area. In the process of establishing a Development Charter, a contract was negotiated between the community and other stakeholders regarding the development vision, rules of engagement and priorities for future development of the area. This was translated into a community-based, integrated development planning process that deals with issues of space, the built environment, infrastructure, the economy, social assets and human capital. The harmonisation of development pressures, social preferences and environmental constraints required a change in values, principles and strategies.

Grabouw's Sustainable Development Program that has commenced in 2006 is now in the midst of implementation. This program has been developed as a pilot project with the idea to be replicated. The process to attract large scale investment to implement the plan has performed beyond expectation. The processing, evaluation and selection process took place during the past financial year. The program remained on track and within the expected timeframe.

The initial expectation to attract investment of around R500 million has been reached and superseded. Two consortiums were appointed and the combined value of the investment will be in excess of R2 billion Rand.

The focus in the coming financial year will be to complete the contracting phase, to finalize the implementation plan and to establish formal program governance structures that will guide the implementation over the next 7 to 10 years.

The success of the implementation depends on continued leadership support from the political and administrative structures of Theewaterskloof Municipality, efficient inter-

governmental co-operation as intended in the Constitution and South African Legislation and a continued developmental attitude from the private sector.

The development impact of the Grabouw Investment will address most, if not all of the structural economic challenges that face Grabouw and consequently, Theewaterskloof Municipality where the current demand for services outstrips the carrying capacity of the existing economic base.

There are no obvious reasons why the envisaged development impact cannot be achieved provided that the integrated nature of the plan is followed through in the implementation.

We have adopted the *five pathways* spelled out in the National Framework for Sustainable Development as

- Sustaining ecosystems and using natural resources efficiently
- Investing in sustainable infrastructure
- Creating sustainable human settlements
- Enhancing systems for integrated planning
- Building capacity for sustainable development

The *key overarching principles* that were agreed to are

- Sustainable balance - to achieve a balance between the ecological and development role of an area.
- Access - to ensure access to the opportunities and resources of a place for a range of people and activities e.g. access to land as a resource.
- Integration - between people of different backgrounds, incomes, culture and experiences of their spatial environment.
- Social justice - viewing resources in the interest of society/community, not in the interest of individuals.

The definition we therefore subscribe to for Sustainable Development is: *'Using, conserving, and enhancing the community's resources so that the ecological processes, on which life depends, are maintained and the total quality of life, now and in the future, can be increased. It closely incorporates environmental factors into economic growth'.*

b) The Sustainable Development Initiative for Theewaterskloof Municipality

The Grabouw Sustainable Development Initiative (GSDI) is a programme that stems from the partnership between the Development Bank of Southern Africa and Theewaterskloof Municipality. The GSDI is a multi-million Rand programme and depends largely on private sector investment. Grabouw's Integrated Sustainable Development plan defined a portfolio of opportunities that will integrate the

communities of Grabouw, provide equal access to opportunities, and provide an economic base to sustain the society.

STRATEGIC INTERVENTIONS

THE GRABOUW INVESTMENT INITIATIVE

Four projects have been identified as part of an intensive social facilitation process to serve as catalysts for Grabouw as part of the GSDI namely the Eikenhof Dam development, Midtown Renewal, the Community precinct and mixed housing. Investment posed a challenge and after several attempts to unlock government funding and/or private sector investment, the program embarked on smaller projects with strategic impact. In the past year a request for an expression of interest was advertised nationally and regionally to attract the needed private sector investment for the catalyst projects. The compulsory site briefing was attended by 27 companies of which 3 consortiums submitted bids. After initial evaluation, two of the three consortiums were given the opportunity to prepare detailed bids.

The possible benefits that will emanate from this investment are economic growth for the town in access of R500 million which will lead to significant temporary employment during construction and a sizable number of permanent jobs. The requirements for the development are rooted in the principles of sustainability, and specific projects are aimed at preserving the natural environment.

Grabouw needs to grow its economic base significantly to be able to absorb the pressures of continuous population growth. It is expected that the investment initiative will provide the necessary economic growth that will broaden the tax base and will ensure financial viability for the Municipality.

GRABOUW PARTNERSHIP

Grabouw's development strategy depends on the cooperation and participation of civil society structures, the Municipality and organs of the state. The Grabouw partnership will be a formal permanent structure to facilitate the engagement of these stakeholders and role players. The synergy and efficiency of this partnership will determine the appetite of private sector investors.

The partnership hinges on three elements namely cleaning, safety and caring. The partnership is not replacing municipal services, but enhances these services, initially to curb the current decay in the mid-town, but it will eventually contribute to the sustainability of the envisaged investments.

The Partnership came into operation with the creation of four work groups that attend to the implementation of turnaround projects. Work groups are meeting monthly to monitor progress and address implementation challenges. The private sector has

contributed significantly towards the implementation by providing expertise, guidance, materials and access to information. The work groups have an additional benefit because it has provided a platform for the promotion of intergovernmental relations where departments can engage in a focused, formal and regular basis. During the past year, this cooperation mechanism has accelerated government processes and saved significant time and costs.

24/7 PUBLIC SAFETY INITIATIVE

The Business Forum requested the GSDI Programme Office to identify the causes of the mid town's deterioration and to propose implementable solutions to the problems as a matter of urgency. Crime was identified as a transversal concern and at the root causes for the town's decay.

The Public Safety Work Group acted on the mandate, investigated the situation and causes, accessed existing models and technology and presented a draft solution to the stakeholders.

This project will protect both public and private assets and allow for safe and free movement of residents and visitors.

A special rates area will be created to fund the public safety initiative.

REHABILITATION OF THE PALMIET RIVER AND WATER GOVERNANCE

Rehabilitation of the Palmiet River in the CBD is at the core of the midtown renewal program. In the past year we have acquired exemption from DEADP to accelerate the river rehabilitation program by providing a river management plan instead of a full EIA that could take up to 18 months. Significant cost saving is involved since the process rely on an in-house process.

Groenland Water Users Association contributed in providing the Palmiet River Catchment Management plan at no cost to the Municipality. Theewaterskloof Municipality is responsible for the Maintenance plan and acquiring a water license.

Work on the river banks was done with the assistance of the Community Works Programme and other role players such as Cape Nature, Water Affairs, Department of Agriculture and BOCMA.

An Integrated water quality monitoring process commenced and contributes to the Water Governance model to be developed in time for replication purposes.

Our water Governance framework will provide a mechanism to balance the various sectorial demands on the Palmiet River and dams in the area to ensure equitable access to water.

AESTHETICS FOR GRABOUW

Design, form, build and construct – essential actions that shape the spaces we live, move and work in. These actions leads to the economic and human development that lies at the core of Grabouw’s vision of a transformed, integrated and prosperous town: one that is inclusive, equitable, ecologically sustainable and has shared growth benefiting for all its citizens.

For this purpose, a set of aesthetic guidelines were developed and adopted to guide the use and maintenance of existing infrastructure and set the framework developments. All new applications for building plans, land use and signing need to be aligned with the aesthetic guidelines. The Aesthetic guidelines also include plans for greening the town and a tree planting initiative marks the implementation of the greening process.

An integrated town renewal task team was created to coordinate all the law enforcement agencies to address burning issues that causes town decay. This task team also assist in accelerating new applications for different developments.

6.7 IMPLEMENTATION PLAN

SFA 01	Strategic objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
FINANCIAL VIABILITY	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Work towards obtaining a clean audit	Compile Plan to address audit findings by end December annually	Plan completed	1		1		
		Work towards obtaining a clean audit	Implement the action plan to address audit findings annually	% of actions implemented	100				100
		Work towards obtaining a clean audit	Submit an 6 monthly audit report on the audit of the SOP for contract to management annually	Number of reports submitted	2		1		1
		Work towards obtaining a clean audit	Submit 6 monthly progress report on the risks to the Audit Committee annually	Number of progress reports	2		1		1
		Vigorous driving and management of projects of the financial sustainability steering committee	Submit quarterly progress reports on the implementation of the projects of the financial sustainability steering committee to the financial portfolio committee	Number of reports submitted	4	1	1	1	1
		Review Tariff structure	Review the tariff structure and submit draft to council by end March annually	Tariff structure reviewed and submitted to council	1			1	
		Improved functioning and results of the Revenue Section/improve the collection rate	Achieve a payment percentage of 95% by the end of 2017	Payment %	92				92
		Improved Financial Management	Complete annual Supplementary Valuation Roll	Number completed per annum	2		1		1
		Improved Financial Management	Review property rates policy annually and submit draft to council by end March	Policy submitted to council	100			100	
		Improved Financial Management	Submit financial statements by end August annually	Statements submitted	100	100			
		Improved Financial Management	Review all legislative required budget implementation policies and submit drafts to council by end March annually	Number of policies reviewed and submitted to council	4			4	
		Improved Financial Management	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Ratio achieved	60		60		
		Improved Financial Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	1		1		

	Improved Financial Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	Ratio achieved	11		11		
	Improved Financial Management	Hold one indigent campaign annually	Number of campaigns held	1				1
	Improved Financial Management	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	6386	6386	6386	6386	6386
	Improved Financial Management	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	6386	6386	6386	6386	6386
	Improved Financial Management	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	6386	6386	6386	6386	6386
	Improved Financial Management	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	6386	6386	6386	6386	6386
	Improved Financial Management	Completed the risk assessment by end March annually	Assessment completed	1			1	

SFA 02	Strategic objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
GOOD GOVERNANCE	Good Governance and Improve the auditing status of the Municipality	Work towards obtaining a clean audit	Compile and submit the Risk Based Audit Plan (RBAP) and submit to the Audit committee annually by end May	Completed RBAP submitted the audit committee by end May	1				1
		Work towards obtaining a clean audit	Implement the RBAP	% of audits completed	90				90
		Improved relationships	Develop a customer care strategy and roll-out plan and submit to council by the end of June 2015	Strategy and roll-out plan submitted to council by end June 2015	1				1
		Improved Communication and community involvement	Report quarterly to management on the implementation of the communication strategy	Number of reports submitted	4	1	1	1	1
		Improve the functioning of the ward committee system	Analyse the functioning of the ward committee system with the hosting of a ward submit and submit a report with recommendations to council by end June 2014	Completed and report submitted to council by end June 2014	100				100

SFA 03	Strategic objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
Institutional Development	Refine and improve the institutional capacity of the municipality	Safe and Healthy working environment	Audit annually the Health and Safety environment and submit audit results to management by end June	Completed and report submitted by end June annually	1				1
		Optimum utilisation of PMS to ensure continuous performance improvement working towards a clean performance audit	Implement individual performance management to all first level of reporting managers by end June 2015	% completed	100				100
		Launch a productivity improvement plan based on the outcome of a productivity assessment	Implement recommendations of the productivity investigation	Number of recommendations implemented per annum	1				1
		Improved IT service and infrastructure	Annual review of the IT Master systems plan and submit draft to council for approval by end June	Draft completed and submitted to council by end June	1				1
		Improved IT service and infrastructure	Implement the recommendations of the Backup and Disaster recovery Plan	Number of recommendations implemented annually	2		1		1
		Improved IT service and infrastructure	Replace redundant computers	Number of computers replaced annually	20				20
		Improved IT service and infrastructure	Replace redundant servers	Number of servers replace	3				3
		Improved IT service and infrastructure	Analyse and assess municipal IT systems and submit report with recommendations to council by end June 2015	%Completed by end June 2015	100				100
		Implement outcome based training strategies and programmes	Implement the workplace skills plan annually	% of personnel identified for training that complete training annually	60				60
		Continuous review of policies and delegations and by-laws	Review two identified policies annually and submit drafts to council for approval by end June	Number of policies reviewed and submitted to council	2		1		1

SFA 04	Strategic objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
Basic Service Delivery	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Day to Day Service Delivery	Re-launch SLA's to all stakeholders in all towns	Awareness held in towns	8				8
		Mitigate the risk of potential disasters	Maintain Firebreaks in all areas	Number of kilometres	28				28
		Mitigate the risk of potential disasters	Maintain Firebreaks in Greyton/Genadendal	Number of kilometres	12				12
		Mitigate the risk of potential disasters	Maintain Firebreaks in Grabouw	Number of kilometres	1				1
		Mitigate the risk of potential disasters	Maintain Firebreaks in Middleton	Number of kilometres	6				6
		Mitigate the risk of potential disasters	Maintain Firebreaks in Riviersonderend	Number of kilometres	1				1
		Mitigate the risk of potential disasters	Maintain Firebreaks in Villiersdorp	Number of kilometres	2				2
		Mitigate the risk of potential disasters	Maintain Firebreaks in Caledon	Number of kilometres	6				6
		Manage the municipality's natural resources (Reserves, public open spaces, waterways)	Clearing of alien vegetation annually according to the Environmental Management Plan	Hectares cleared	5				5
		Manage the municipality's natural resources (Reserves, public open spaces, waterways)	Kleinbergie	Hectares cleared	1				1
		Manage the municipality's natural resources (Reserves, public open spaces, waterways)	Along river	Hectares cleared	1				1
		Manage the municipality's natural resources (Reserves, public open spaces, waterways)	Greyton	Hectares cleared	1				1
		Manage the municipality's natural resources (Reserves, public open spaces, waterways)	Swartberg and reserve commonage	Hectares cleared	1				1

	Manage the municipality's natural resources (Reserves, public open spaces, waterways)	Palmiet river	Hectares cleared	1				1
	Infrastructure and bulk upgrades	Implement water saving initiatives in all towns	Number of initiatives per town	1				1
	Infrastructure and bulk upgrades	95% of the maintenance budget of water network spend for the financial year	Budget spent	95				95
	Infrastructure and bulk upgrades	Upgrading of chlorine installation plants	Number of plants	3				3
	Infrastructure and bulk upgrades	Upgrading of chlorine installation plants - Riviersonderend	Number of plants	1				1
	Infrastructure and bulk upgrades	Upgrading of chlorine installation plants - Greyton	Number of plants	1				1
	Infrastructure and bulk upgrades	Upgrading of chlorine installation plants - Genadendal	Number of plants	1				1
	Infrastructure and bulk upgrades	Provision of waterborne ablution facilities for Joe Slovo informal settlements by the end of June 2014	Number of facilities provided	6				6
	Infrastructure and bulk upgrades	Provision of new sewerage connections in Genadendal	Number of connections	260				260
	Infrastructure and bulk upgrades	Upgrade of the community hall at Voorstekraal	Project completed	1				1
	Infrastructure and bulk upgrades	Provision of waterborne ablution facilities in Zwelitsha	Number of facilities provided	18				18
	Infrastructure and bulk upgrades	95% of the maintenance budget of road network spend for the financial year	Budget spent	95				95
	Infrastructure and bulk upgrades	95% of the maintenance budget of road surface spend for the financial year	Budget spent	95				95
	Infrastructure and bulk upgrades	Provision of waterborne ablution facilities in Goniwe Park	Number of facilities provided	18				18
	Infrastructure and bulk upgrades	Provision of waterborne ablution facilities in Westside	Number of facilities provided	18				18
	Infrastructure and bulk upgrades	Provision of wheelie bins	Number of bins	2172				2172
	Infrastructure and bulk upgrades	Provision of wheelie bins - Villiersdorp	Number of bins	295				295
	Infrastructure and bulk upgrades	Provision of wheelie bins - Greyton	Number of bins	262				262
	Infrastructure and bulk upgrades	Provision of wheelie bins - Grabouw	Number of bins	1169				1169

		Infrastructure and bulk upgrades	Provision of wheelie bins - Caledon	Number of bins	220				220
		Infrastructure and bulk upgrades	Provision of wheelie bins - Botrivier	Number of bins	226				226
		Infrastructure and bulk upgrades	95% of the maintenance budget of sewerage network spend for the financial year	Budget spent	95				95
		Infrastructure and bulk upgrades	95% of the maintenance budget of buildings spend for the financial year	Budget spent	95				95
		Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Replacement/upgrade of fleet annually	Number of vehicles replaced	14				14
			Revision of the Electricity Master Plan for Theewaterskloof by the end of June 2015	Number of plans	4				
			Upgrade of the existing electricity distribution network	Number of projects completed	4				
			Versterking van LS Netwerk Bersig, Batana, Impala en Hoofweg	Project completed	1				1
			Opgradering oorhoofselyn Caledon & Unielaan	Project completed	1				1
			Versterk netwerk Hoofstraat	Project completed	1				1
			Buitekant straat opgradering Fase 2	Project completed	1				1
			Review of the electricity by-law by the end of June 2015	Number of bylaws	1				1
			Completion of the EIA (Environmental Impact Assessment) for the extension of cemeteries by the end of June 2015	Number of assessments	2				2
			Completion of the EIA (Environmental Impact Assessment) for the extension of the Caledon cemetery by the end of June 2015	Number of assessments	1				1
			Revision of the Water Services Development Plan by the end of June 2015	Plan revised	1				1
			Development of additional water sources for the Greater Genadendal by June 2016	Number of phases completed	1				1
			Upgrade the existing bulk water storage and related pipework for Grabouw by the end of June 2015	Phases completed (Reservoir built, pump station upgraded and pipelines installed)	1				1
			Upgrade the existing bulk water storage and related pipework for BereaVille by the end of June 2016	Phases completed (Design and tender documentation, construction and refurbishment of pipeline)	1				1

			Upgrade the existing bulk water storage and related pipework for Voorstekraal by the end of June 2015	Phases completed (Refurbishment of purification plant)	1				1
			Upgrade the existing bulk water storage and related pipework for Bosmanskloof by the end of June 2016	Phases completed (Reservoir built)					
			Upgrade the existing bulk water storage and related pipework for Villiersdorp by the end of June 2016	Meters of pipeline					
			Replacement of water distribution network	Meters of pipeline	1428				
			Replacement of water distribution network - Caledon	Meters of pipeline	209				
			Replacement of water distribution network - Botrivier	Meters of pipeline	167				
			Replacement of water distribution network - Grabouw	Meters of pipeline	208				
			Replacement of water distribution network - Riviersonderend	Meters of pipeline	248				
			Replacement of water distribution network - Villiersdorp	Meters of pipeline	248				
			Replacement of water distribution network - Genadendal	Meters of pipeline	167				
			Replacement of water distribution network - Greyton	Meters of pipeline	181				
			Upgrade of the existing Water Treatment Plant	Phases completed (Design and tender documentation and construction)	1				1
			Construction of new bulk water supply to industrial area in Botriver	Number of phases completed (Design and tender documentation and pipeline construction)	1				1
			Construction of new bulk water and sewerage supply to residential area in Villiersdorp	Number of phases completed (Design and tender documentation and pipeline construction)	1				
			Construction of new bulk water and sewerage supply to industrial area in Caledon	Number of phases completed (Design and tender documentation and pipeline construction)	1				1
			Replacement of sewerage distribution network	Meters of pipeline	4983				4983
			Replacement of sewerage distribution network - Botrivier	Meters of pipeline	1500				1500
			Replacement of sewerage distribution network - Caledon	Meters of pipeline	800				800

			Replacement of sewerage distribution network - Genadendal	Meters of pipeline	186				186
			Replacement of sewerage distribution network - Grabouw	Meters of pipeline	1355				
			Replacement of sewerage distribution network - Riviersonderend	Meters of pipeline	167				167
			Replacement of sewerage distribution network - Villiersdorp	Meters of pipeline	975				975
			Refurbishment of existing pump station Riviersonderend	Number of phases (Refurbishment of the pump)	1				1
			Upgrade of the Villiersdorp Waste Water Treatment Works	Number of phases (Tender documentation and construction)	1				1
			Upgrade of the Caledon Waste Water Treatment Works	Number of phases (Tender documentation and construction)	1				1
			Replacement and augmentation of Stormwater network	Meters of pipeline	3262				3262
			Replacement and augmentation of Stormwater network - Caledon	Meters of pipeline	653				653
			Replacement and augmentation of Stormwater network - Tesselaarsdal	Meters of pipeline	95				95
			Replacement and augmentation of Stormwater network - Botrivier	Meters of pipeline	260				260
			Replacement and augmentation of Stormwater network - Grabouw	Meters of pipeline	645				645
			Replacement and augmentation of Stormwater network - Genadendal	Meters of pipeline	583				583
			Replacement and augmentation of Stormwater network - Greyton	Meters of pipeline	378				378
			Replacement and augmentation of Stormwater network - Villiersdorp	Meters of pipeline	276				276
			Replacement and augmentation of Stormwater network - Riviersonderend	Meters of pipeline	372				372
			Improvement of flood attenuation mechanisms in Caledon	Phases completed (Design and tender documentation and construction)	1				1
			Improvement of flood attenuation mechanisms in Greyton	Phases completed (Design and tender documentation and construction)	1				1
			Improvement of flood attenuation mechanisms in Genadendal	Phases completed (Design and tender documentation and construction)	1				1
			Construction of new roads	Square meters constructed	32 672				32 672

		Construction of new roads - Caledon	Square meters constructed	3719				3719
		Construction of new roads - Botrivier	Square meters constructed	3306				3306
		Construction of new roads - Grabouw	Square meters constructed	6612				6612
		Construction of new roads - Genadendal	Square meters constructed	4959				4959
		Construction of new roads - Greyton	Square meters constructed	3545				3545
		Construction of new roads - Villiersdorp	Square meters constructed	4746				4746
		Construction of new roads - Riviersonderend	Square meters constructed	3719				3719
		Construction of new roads - Tesselaarsdal	Square meters constructed	2066				2066
		Resurfacing / resealing of existing roads	Square meters constructed	31390				31390
		Resurfacing / resealing of existing roads - Caledon	Square meters constructed	6109				6109
		Resurfacing / resealing of existing roads - Botrivier	Square meters constructed	3809				3809
		Resurfacing / resealing of existing roads - Grabouw	Square meters constructed	6893				6893
		Resurfacing / resealing of existing roads - Genadendal	Square meters constructed	3741				3741
		Resurfacing / resealing of existing roads - Greyton	Square meters constructed	3091				3091
		Resurfacing / resealing of existing roads - Villiersdorp	Square meters constructed	4679				4679
		Resurfacing / resealing of existing roads - Riviersonderend	Square meters constructed	2983				2983
		Maintenance of gravel roads	Linear meters maintained	21 853				21 853
		Maintenance of gravel roads - Caledon	Linear meters maintained	1738				1738
		Maintenance of gravel roads - Botrivier	Linear meters maintained	3738				3738
		Maintenance of gravel roads - Grabouw	Linear meters maintained	1662				1662
		Maintenance of gravel roads - Genadendal	Linear meters maintained	7400				7400
		Maintenance of gravel roads - Greyton	Linear meters maintained	2164				2164
		Maintenance of gravel roads - Villiersdorp	Linear meters maintained	2308				2308
		Maintenance of gravel roads - Riviersonderend	Linear meters maintained	2842				2842
		Construction of solid waste transfer station in Genadendal	Phase 2 completed	1				1

			Closure and rehabilitation of Greyton landfill site	Phases completed (Physical rehabilitation and Continuous monitoring)	1				1
			Closure and rehabilitation of Genadendal landfill sit	Phases completed (Physical rehabilitation and Continuous monitoring)	1				1
			Closure and rehabilitation of Riviersonderend landfill site	Phases completed (Physical rehabilitation and Continuous monitoring)	1				1
			Public awareness of recycling and composting	Number of initiatives	1				1
			Limit water losses to less than 15%	% of unaccounted for water	15				15
			Limit distribution losses for electricity to below 8.4%	% unaccounted for electricity	8.4				8.4
		Conserve the natural environment and improve the quality of our living environment	Rehabilitation of the Palmiet River in terms of the Environmental Management Plan	Hectares rehabilitated	5				5
			Development of maintenance plans for Nature Reserves by the end of June 2015	Plans completed	2				
			Development of maintenance plan for Villiersdorp Nature Reserve by the end of June 2015	Plan completed	1				1
			Development of maintenance plan for Caledon Nature Reserve by the end of June 2015	Plan completed	1				1
			Revision and/or development of environmental bylaws in accordance with the Environmental Management Plan by the end of June 2015	Number of bylaws	1				1
			Development of an Integrated Environmental Management Plan by the end of June 2017	Plan completed					
	To develop integrated and sustainable human settlements that will address the housing demand within the Theewaterskloof Area	The establishment of sustainable rural settlements in the villages of Klein begins, Nuweberg and Lebanon in following the Comprehensive Rural Development Process.	Purchase of land for the extension of the Grabouw cemetery by the end of June 2015	Land purchased	100%				100%
			Rebuilt the existing hall in Villiersdorp	Hall completed	1			1	
		Provision of economic and social facilities	Provision of sport facilities	Number of projects	2				2

	Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP) & Provision and Implementation of serviced sites	Implement the Riviersonderend Housing project	Number of sites serviced	200				200
		Implement the Riviersonderend Housing project	Number of top structures completed	50				50
		Implement the Caledon 212 housing project	Number of top structures completed	100				100
		Implement the Villiersdorp 225 housing project	Number of top structures completed	100				100
		Implement the Villiersdorp Destiny housing project	Number of sites serviced	100				100
		Implement the Botrivier 181 housing project	Number of sites serviced	100				100
		Implement the Rooidakke 1169 housing project	Number of top structures completed	100				100
		Implement the Waterworks 366 housing project	Number of sites serviced	266				266
		Implement the Waterworks 366 housing project	Number of top structures completed	100				100
		Implement the Hillside 220 housing project	Number of sites serviced	120				120
		Implement the Hillside 220 housing project	Number of top structures completed	50				50
		Implement the Siteview Rectification housing project	Number of top structures completed	200				200
	Acquire land for planned integrated Human Settlements	Engage with the Department of national Public Works to speed up the land transfers to the municipality	Number of engagements	12	3	3	3	3
		Identify possible land parcels for future human settlements and submitted to council by end June 2016	Land parcels identified					
	Improved environmental management	The replication of sustainable concepts and methodologies developed as part of the Grabouw Sustainable Development Initiative	Identification of projects for replication of sustainable concepts and methodologies developed as part of the Grabouw Sustainable Development Initiative	Number of projects identified per annum	1			1
	Improved environmental management	Establish agreements with partners	Number of agreement established	5				5
		Roll-out of the 110% Green economy	Facilitate the meeting of the 110% green forum	Number of meetings per annum	4	1	1	1

		Evaluate all development proposals for environmental sustainability	Approve building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% Approved	80				80
		Evaluate all development proposals for environmental sustainability	Process land use applications within 60 days after receipt of all outstanding and relevant information and documents	% Of applications evaluated	100				100
		Evaluate all development proposals for environmental sustainability	Development of Aesthetic guidelines for all towns	Number of towns	1				1
		Evaluate all development proposals for environmental sustainability	Development of structural plans for Myddelton and Tesslaarsdal	Structural plans completed	100%				100%
	Increased community safety through traffic policing, bylaw enforcement and disaster management	Roll out of a traffic policing intensification project	Review identified by-laws annually	Number of by-laws reviewed	1				1
		Roll out of a traffic policing intensification project	Submit quarterly progress reports on the implementation of the intensification of traffic policing to the steering committee	Number of reports submitted	4	1	1	1	1
		Implementation of Town Renewal Strategies by using mechanisms such as Special Rates Areas	Compile and submit a Special Rates areas policy to council for approval	Special Rates areas policy submitted to council	1				1
		Implementation of Law Enforcement Strategy	Submit quarterly progress reports on the implementation of the law enforcement strategy to the portfolio committee for public safety	Number of reports submitted	4	1	1	1	1

SFA 05	Strategic objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
Local Economic Development	Creating and enabling environment favourable for economic and human development in a sustainable manner	Replication of the methodology used to successfully attract private sector investment to Elgin/Grabouw to at least one other area in the Theewaterskloof jurisdiction	Complete the expression of interest process by end June 2016	Process completed					
		Implement the Youth Development Strategy in line with National programs such as EPWP, CWP and the youth entrepreneurial project	Host the annual young Entrepreneur's fair	Number hosted	1	1			
			Establish young enterprises	Number of enterprises established per annum	5	1	1	1	2
		Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities (vulnerable groups)	Establish partnerships	Number of MOA's signed	1				1
		Establish an investor and developer institutional friendly environment within the Municipality	Implement the plan for an investor friendly municipality	Number of interviews constituted with potential developers	1				1
			Develop SMME's	Number of training workshops per annum	4	1	1	1	1
			Develop small farmer support strategy and submit draft to council for approval	Draft strategy submitted to council	1				1
		Contracting and Implementation of the Grabouw Investment Initiative	Sign contracts with investors	Number of contracts signed	2				2
			Update the Grabouw Investment Initiative program plan annually	Number of updates	1				1
			Facilitate the meeting of the Sustainable Development Steering Committee	Number of meetings	4	1	1	1	1
			Submit quarterly progress report to the portfolio committee for development services and the Sustainable Development Steering Committee	Number of reports submitted	4	1	1	1	1

CHAPTER 7

SECTOR PLANS

CHAPTER 7: SECTOR PLANS

7 OVERVIEW OF SECTOR PLANS

This Chapter will focus on the current status of the Municipalities sector plans. These plans support the worldwide strategy summed up in the IDP, and focuses on specific sectors within the context of local government.

7.1 HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

7.1.1 STATUS OF THE SDF

The Built Environment Support Program (BESP) was approved by Council in September 2012. This was referred to DEA&DP to be considered in conjunction with the Council approved SDF.

7.1.2 OVERVIEW

This Human Settlements Plan (HSP) is prepared under the auspices of the Built Environment Support Program (BESP), an initiative between the Western Cape Department of Human Settlements (DoHS) and the Department of Environmental Affairs and Development Planning (DEA&DP), to promote integrated and sustainable human settlements. In terms of Component 1 of the BESP, support is being given to municipalities to produce credible Human Settlement Plans (HSP's) and Spatial Development Frameworks (SDF's). This approach requires a paradigm shift away from the simple delivery of houses, to providing human settlements as endorsed by the Breaking New Ground (BNG) and Isidima policy initiatives pertaining to integrated and sustainable human settlements.

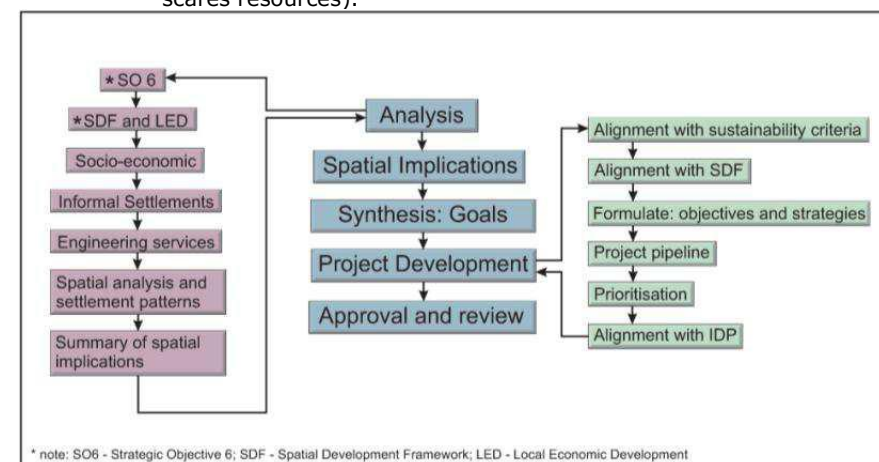
- The TWK HSP should therefore be read together with the Municipal IDP and the Theewaterskloof Spatial Development Framework (SDF). We can look upon the integration of the 3 sectors, as a strategic plan as well as an implementation plan in relation to integrated human settlement planning and housing delivery.
- The approach that will lead to a truly integrated planning process, incorporating and linking with the following documents, namely the IDP, the SDF, Growth Potential of Towns Study and the LED, as well as alignment with the TWK spatial development strategies according to the latest SDF (2011).

The TWK Spatial Development Framework (SDF: FEBRUARY 2012) (Table 5.2 and Table 5.3), also contains specific proposals for each rural node, which include the settlement of off-farm workers within settlements such as Lebanon, Velaphi and Bissitsdrift and on-farm settlement of farm workers in Vyeboom.

Table 5.2 contains a summary of challenges identified in the TWK SDF relating to human settlement development, followed by their implications for this HSP.

The HSP as one of the sectorial components of the IDP is required to reflect these challenges and to recommend appropriate solutions to give effect to the SDF. As a background to these challenges that exist, the goals and objectives and spatial development vision, principles to guide human settlement implementation, including:

- Adopt the approach to shift from "housing" to the development of sustainable settlements;
- Accelerate the delivery of housing as a strategy for poverty alleviation;
- Implement the policies of BNG and Isidima, namely economic sustainability (access to economic opportunities); social sustainability (access to public facilities) and ecological sustainability (conservation of scarce resources).

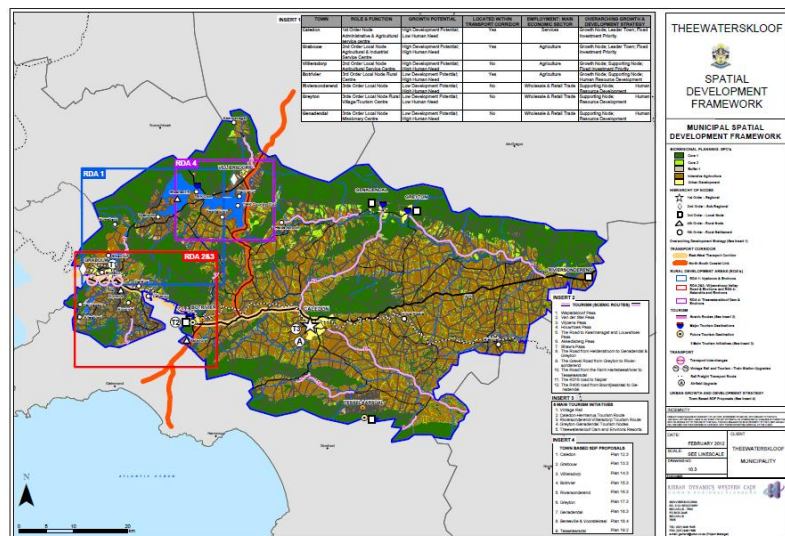


The SDF and the HSP as a sector plans needs to be aligned with the IDP, in order to:

- Identify strategic land portions.
- The need for spatial restructuring through appropriate allocation of
- Housing on public and private land to facilitate integration.
- Meeting sustainability objectives in towns with low growth potential.
- Upgrading of "poverty pockets".

- Prioritize informal settlements. (Addressing the housing backlog estimated at 8500 units.)
- Prioritize housing projects
- Undertake regular updates of the housing data base to ensure predictability of land supply.
- Co-ordinate bulk service delivery with housing programme.
- Future residential development needs to be aligned with the growth potential of urban nodes.
- Apply project sustainability criteria.

a) MAP 4: MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK



- regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000),
- Consult the local community on the preparation or amendment of its plan.

Theewaterskloof Municipality has taken the disaster management option of working in conjunction with the Overberg District Municipality and making use of their infrastructure in cases of disaster management (see Article 55(b) of the Disaster Management Act).

During disasters and incidents the first response will come from Theewaterskloof Municipality. If such incidents or disasters are of such magnitude that Theewaterskloof Municipality can't cope, Overberg District Municipality will be activated and for that matter Province as the chain of events will occur. All incidents will be coordinated by Overberg District Municipality.

Management of disasters must be seen as an on-going process and cannot be an add-on, chaotic set of actions during a disaster.

Risk Management Strategies regarding disasters include:

- Well planned developments, not in floodplain areas
- Risk assessments to be conducted before developing areas
- Ensuring to understand the responsibilities and communication during a disaster.
- Regular maintenance of critical areas which amongst others include:
 - Storm water systems including rivers, canals, catch pits, intakes, etc.
 - River systems
 - Firebreaks

7.2 DISASTER MANAGEMENT POLICY

7.2.1 STATUS OF THE DISASTER MANAGEMENT POLICY

Theewaterskloof has an approved Disaster Management policy.

7.2.2 OVERVIEW

As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and

7.3 WATER AND SEWER MASTER PLAN

7.3.1 STATUS OF THE WATER AND SEWER MASTER PLAN

Water and Sewer Master Plans are in place for all the towns in TWKM's Management Area and are linked to the SDF. The future development areas were identified as part of the SDF. Water supply and sanitation services are balanced with land usage and development planning. All service delivery is done in accordance with the availability of water and the capacities of the WTWs and WWTWs that are in place or that will be implemented.

7.3.2 OVERVIEW

The Capital Budget increased from R82.043M in 2010/11 to R87.304M in 2011/12, R70.045M in 2012/13 and R77.966M in 2013/14. Capital funding will have to increase substantially if existing service levels are to be sustained, which has to be the goal. In this regard TWKM's own funding, as well as the MIG funding must significantly exceed inflation. Other possible sources of funding and innovative funding mechanisms have to be explored. An Asset Management Plan needs to be developed from the Asset Register, which will indicate the real replacement values and service lives of the assets and the funds required to provide for adequate asset replacement.

7.4 STORM WATER MASTER PLAN

7.4.1 STATUS OF THE STORM WATER MASTER PLAN

The SWMP was completed in 2009 (last update). The municipality is currently in the process of upgrading the IMQS by linking the SWMP with IMQS.

7.4.2 OVERVIEW

Study of existing storm water systems

- Obtain all available data, layout plans, as built drawings and information from TWK
- Obtain design and construction plans and info from various instances for all developments currently in the planning or construction phase.
- Compiled collated data into data sets consisting of storm water drainage system detail tables and layout plans to be issued for gis, AutoCAD and storm water drainage modeling software.

Storm water management planning

- Hydrological and hydraulic model compilation of simulation
- Existing storm water drainage system analysis and assessment
- Remedial measures for flood and erosion control of future development drainage
- Capital cost estimates

Flood line determination

- To comply with legal requirements
- To establish if any parts of towns or future developments are exposed to a flood risk

- Detailed flood line studies for each town

7.5 INTEGRATED WASTE MANAGEMENT PLAN

7.5.1 STATUS OF THE INTEGRATED WASTE MANAGEMENT PLAN

The first IWMP was drafted in March 2007 and was updated in 2010.

7.5.2 OVERVIEW

The Plan takes particular note of importance of local authority waste management planning. It underlines the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented, and
- The safe disposal of waste that cannot be recovered

The Plan addresses all areas of waste management – from waste prevention and minimisation (Waste avoidance), to its collection, treatment, recovery and final disposal. It does not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system.

The Plan is guided by national and provincial legislation.

7.6 INTEGRATED TRANSPORT PLAN

7.6.1 STATUS OF THE INTEGRATED TRANSPORT PLAN

The development and adoption of the ITP was facilitated through the Overberg District Municipality.

7.6.2 OVERVIEW

The main transport needs for the Theewaterskloof Municipality include:

- Provision of regular and safe public transport
- improvement of Transport facilities to schools, hospitals and police stations
- Provision of facilities for non-motorized transport and the disabled
- Coordination of transport facilities for tourists to the area

Theewaterskloof's response to these needs is aligned with the Strategies as stated in the Overberg District Municipality's IDP, namely: Provision of Basic Services, Human resource development, Financial Development, Economic Development and institutional development.

7.7 PAVEMENT MANANAGEMENT

7.7.1 STATUS OF THE PAVEMENT MANAGEMENT PLAN

The PMS was completed in 2007. The upgrade of this system is scheduled for the 2013/14 financial year.

7.7.2 OVERVIEW

PMS is divided into 2 systems namely:

GRMS (Gravel Road Management System) and Pavement Management System (PAVED)

DATA COLLECTION

- The following data were involved in the network assessment:
- Network definition
- Network characterization
- Pavement condition – visual assessment

PRESENTATION OF THE COMPUTER RESULTS OBTAINED FROM THE ANALYSIS

- Detailed outputs
- Maps
- Histograms
- Pie charts – surfacing and structure
- Priority listing
- Distribution of recommended resurfacing

BUDGETING

- Different funding scenarios
- Backlog calculations
- Prediction of condition
- Prediction of remaining life

7.8 AIR QUALITY MANAGEMENT PLAN

7.8.1 STATUS OF AIR QUALITY MANAGEMENT PLAN

Air Quality function is being performed in line with Overberg District Municipality's approved Air Quality Management Plan. Theewaterskloof municipality does not have the capacity (financial and human) to develop its own AQMP and to implement such a plan. This shortcoming was reported to the Minister.

7.8.2 OVERVIEW

Overberg District Municipality is the licensing authority in terms of NEM:AQA (act No 39 of 2004) to issue Atmospheric Emission License for Listed Activities, which include the followings:

- Reviewing of the Atmospheric Emission licenses received from the Listed Activities Industries.
- Investigating Air Quality related complaints within the Overberg District Region.
- Developing the Overberg District Municipality Air Quality By-Law.
- The ODM Air Quality Management Plan has been drawn up and adopted.
- ODM have an Interim Air Quality Officer for Air Quality Function that is assisted by four Officials, one from each Sub District.
- ODM also attend the yearly Provincial Air Quality Officer Forum

7.8.3 DISASTER MANAGEMENT PLAN

Introduction

PURPOSE OF THE DISASTER MANAGEMENT PLAN

The preparation of the disaster management plans by municipal entities is according to Section 52 and 53 of the Disaster Management Act.

The disaster management plan for the Theewaterskloof Municipality describes the role of the Municipality during a disaster and the role Council should play in taking part in disaster management.

Disaster management does not only kick in when an occurrence happens but manage all relevant pre-development projects and all risk specific prevention measures that are taken by line-functions to prevent disasters from occurring.

LEGISLATION

This plan has taken into consideration existing legislation:

- The constitution
- The Disaster Management Act (Act 57 of 2002)
- The National Disaster Management Framework

- The Draft Western Cape Disaster Management Framework
- The Draft Overberg Disaster Management Framework
- The Disaster Management Plan of the Overberg
- All risk specific plans that already exist in the District, Province and National Spheres.

Disaster Management Advisory Forum

Although no Advisory forum has been established formal in Theewaterskloof Municipality, the Municipality forms part of the Fire protection association as is required by National Government this forum includes mostly private farm owners and all Government land owners throughout the district and also established volunteer fire fighting units in Greyton, Genadendal and Botriver.

Disaster Management Framework

Theewaterskloof Municipality developed a Disaster Management Framework in cooperation with the Overberg District Municipality.

This plan was adopted and approved by council on 5th May 2011
The following extracts from the resolution.

RECOMMENDATION FROM PORTFOLIO

RECOMMENDATION BY COMMITTEE 06 APRIL 2011

After the Chairperson had given the Councillors an opportunity, and the item had been thoroughly discussed, on a proposal by Councillor C Booysen-Nefdt, seconded by Councillor J Nellie, it was recommended as follows :

RECOMMENDATION TO COUNCIL:

It is recommended that:

1. the Disaster Management Policy be approved;

Disaster Management Centre

This centre exists with Overberg District Municipality

Disaster Management Plans

Within the Disaster Management Plan the following risks has been Identified

- Floods
- Fire
- Road accidents

- Wind storms
- Vandalism & Theft

These risks are dealt within Theewaterskloof Municipality as and when occurs with help and assistants from Overberg District Municipality.

And will be re assessed annually.

Training is dealt by ODM.

Risk Assessment

The following table shows the different risks influence on different Departments

Risk	Dept 1 TECHNICAL	Dept 2 ELECTRICITY	Dept 3 TOWN MANAGEMENT	Dept 4 DEVELOPMENT
Risk A FLOODS	X		X	
Risk B FIRE	X	X	X	X
Risk C WIND STORMS	X	X	X	X
Risk D ROAD ACCIDENTS			X	
Risk E VANDALISM & THEFT		X	X	

Risk reduction

The following risk reduction projects are related to the risks identified

- Flood damage control
- River rehabilitation
- Pre flood Warnings
- Fire risk reduction of alien control

Response and recovery

Communication of risks and Disasters and incidents is done by line function in TWK via the Disaster Management Office which is relayed to ODM Fire and Rescue

Information Management and communication

Training and awareness is all done by ODM Fire and Rescue

Funding

A small annual budget is annually prepared for Theewaterskloof Municipality by the Disaster Manager and is kept to help in Risk reduction and assistance during incidents or Disasters. This Budget is supplemented by Overberg District Municipality.

Disaster Risk Register for identified high risk developments

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Description	5. Risk Reduction (Prevention/ Mitigation/ Preparedness) actions to be taken	6. Additional comments by Disaster Management
	Housing	Municipal line function and ODM	Floods, Fire, Wind storms	Fire management in informal settlement areas Managing water drainage system	Prevent from building in low wetland areas and in flood line areas
	Electricity lines & substations	Municipal line function and ODM	Floods, Fire Theft & Vandalism	Keep overhead lines clear of vegetation , prevent building substations in low flood line areas	Prevent from building in low wetland areas and in flood line areas
	Sewerage lines and plants	Municipal line function and ODM	Pollution of environment	Daily & weekly inspection, Budgeting to replace old out dated pipe lines	Prevent from building in low wetland areas and in flood line areas

7.9 STATUS OF ALL SECTOR PLANS

Sector Plan	Theewaterskloof Status	District Status
Three year financial Plan	Adopted and approved	Three year Budget (MTEF)
Water Services Development Plan	Adopted by the Full TWK Council	Approved
Water and Sanitation Master Plan	Adopted	N/A
Water Resource Plan	Source Funding	N/A
Water Conservation and Water Demand Strategy	Adopted	N/A
Waste Management Plan	Adopted	One in operation
Storm Water Master Plan	To be reviewed 2015/16	N/A
Pavement Management System	Updating still in progress. Multiyear	N/A

	project	
Integrated Transport Plan	Adopted by Council	currently being updated
Energy/Electricity Plan	N/A	N/A
Riviersonderend Electricity Supply	09/10 Plan in use. Review not necessary in short term.	N/A
Caledon Electricity Supply Master Plan	2007/2008 Plan in use.	N/A
Greyton Electricity Supply	05/06 Plan in use. Review not necessary in short term.	N/A
Villiersdorp Electricity Supply	07/08 Plan in use. Review not necessary in short term.	N/A
Disaster Management Plan	Adopted May 2011	Yes- adopted August 2012
Spatial Development Framework	Adopted	Approved 2004 - not updated since and should receive attention as part of new generation IDP development
Local Economic Development Strategy	Adopted	Finalized July 2009
Housing Plan	Adopted - Incorporated in the BESP	N/A
Performance Management Plan	Adopted	Being Developed
Finance Management Plan	Adopted	currently operational
Municipal Risk Plan	Adopted.	
Air Quality Management Plan	approval will be obtained at council meeting of 27 May 2014	Yes
Integrated HIV/Aids Plan	Adopted	Operational
Workplace Skills Plan	Approved and adopted 07 June 2010	Operational and revised Annually
Financial sustainability Challenge	Adopted	
Employment Equity	Yes	Yes

CHAPTER 8



CHAPTER 8: PROJECTS AND INVESTMENTS

8.1 CAPITAL PROGRAMME: 2014 – 2016

Theewaterskloof Municipality			Capital 2014-15	Capital 2015-16	Capital 2016-17
TOWN	FUNCTION	PROJECT	BUDGET 2014/15	BUDGET 2015/2016	BUDGET 2016/17
TWK	Development Admin	Additions to building (Youth Centre for Office accommodation)	390 000	-	-
Caledon	Sport and Recreation	Building of clubhouse at Bergsig mini sport field for Caledon Pigeon Club	180 000	-	-
Caledon	Cemetery	Extension of Chafonnis Cemetery	-	500 000	500 000
Caledon	Cemetery	Extension of Knoflokskraal Cemetery	-	500 000	500 000
TWK	Roads	Upgrading of Stormwater System	-	1 704 945	1 340 493
TWK	Roads	Upgrading of Roads	-	4 826 454	6 500 000
Greyton	Roads	Upgrading of Road Networks - Lyle, Medusa & Kosmos Street	450 000		
Villiersdorp	Roads	Upgrading of Road Networks - Erica & Street 7	400 000		
Riviersonderend	Roads	Upgrading of Road Networks - Bree & Pleinstreet	350 000		
Grabouw	Roads	Upgrading of Road Networks - Savory, Gaffley, Jan van Eck & Flelix Street	536 754		
			186 399		
Botrivier	Roads	Upgrading of Road Networks - Fucia, Hibiscus & Seymour Street	740 000		
TWK	Roads	Resurfacing - Resealing of Asphalt Roads		3 595 800	3 608 300
Grabouw	Roads	Resurfacing - Resealing of Ou Kaapse Weg	300 000		
Greyton	Roads	Resurfacing - Resealing of Park Street	100 000		
Riviersonderend	Roads	Resurfacing - Resealing of Church, Domisse & Myburghstreet	100 000		
Villiersdorp	Roads	Resurfacing - Resealing of Theewaterskloof Single	100 000		
Grabouw	Water	Upgrade of Bulk Water Grabouw: Water Treatment Works to Steenbras Reservoir rising main	4 452 198	-	-
			2 389 941	-	-
Villiersdorp	Water	Upgrading of Villiersdorp Water Purification Works	400 000	-	-
TWK	Water	Repair and Replace Water pre-paid meters	2 000 000		
Caledon	Electricity	New 185mm ² MV cable between Aandblom and Veldblom SS	2 500 000	2 000 000	-
Caledon	Electricity	Site Saviwa housing development	3 421 053	3 000 000	3 000 000
			478 947	-	-

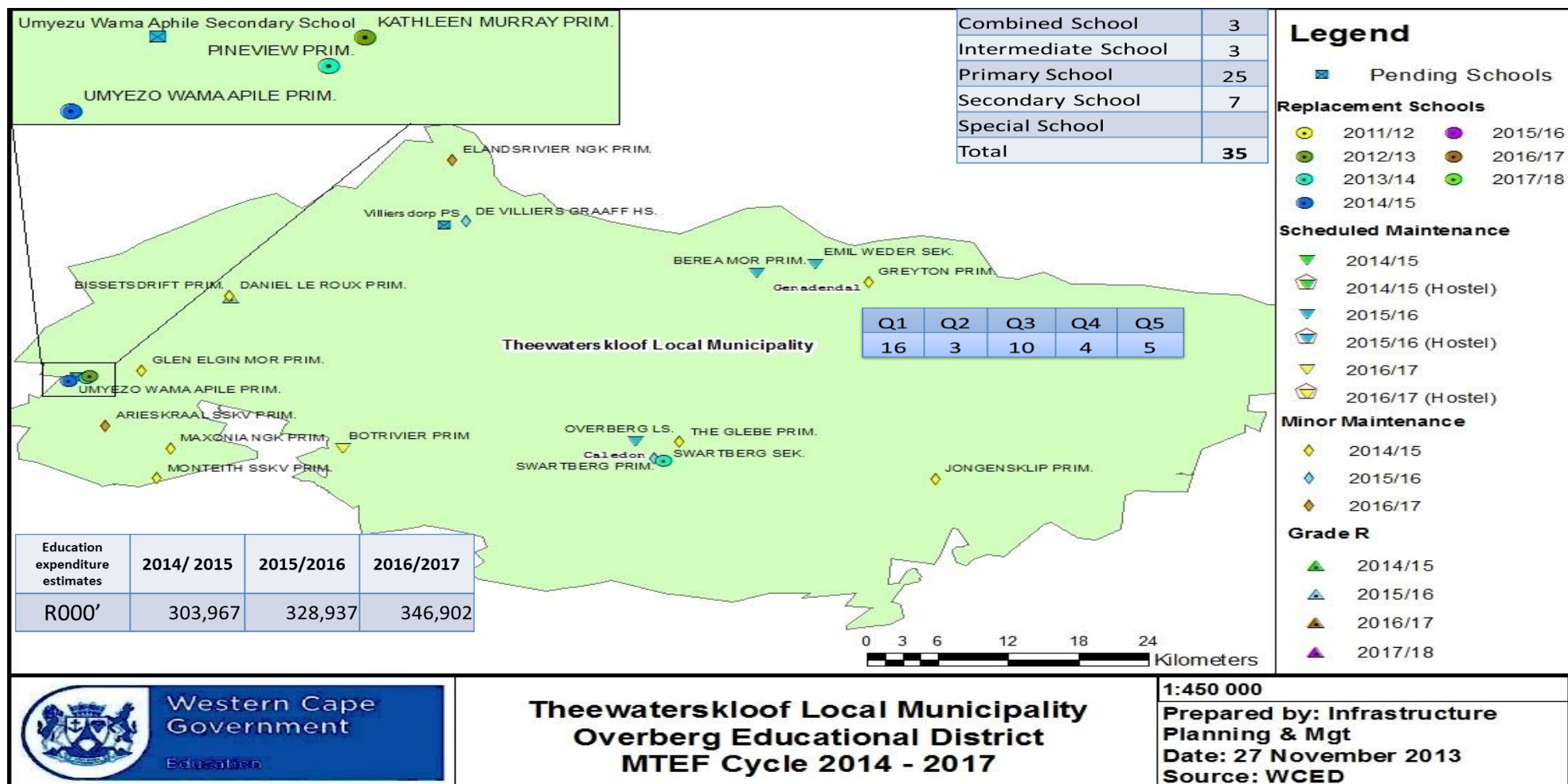
Theewaterskloof Municipality			Capital 2014-15	Capital 2015-16	Capital 2016-17
TOWN	FUNCTION	PROJECT	BUDGET 2014/15	BUDGET 2015/2016	BUDGET 2016/17
TWK	Sewerage	Upgrading of Sewerage Distribution System	-	1 719 508	2 500 677
Villiersdorp	Sewerage	Upgrading of Villiersdorp Waste Water Treatment Works	11 001 972	5 942 640	4 500 000
Grabouw	Sewerage	Grabouw Waste Water Treatment Plant	6 668 421	-	-
			933 579	-	-
Genadendal	Sewerage	Bereaville Sewerage	-	4 420 421	631 273
TWK	Solid Waste	Rehabilitation of Landfill sites	-	2 400 000	1 475 000
TWK	Solid Waste	Upgrade of Drop-off Facilities	-	1 200 000	500 000
Riviersonderend	Solid Waste	Riviersonderend solid waste transfer station	-	2 784 032	7 126 003
TWK	Housing	Low cost housing projects	18 903 802	13 360 000	17 680 000
Grabouw	Sport	Upgrade of Sport Facilities	3 285 789	3 876 150	4 026 900
TWK	Fleet	Upgrading of fleet	-	3 325 000	2 025 000
TWK	Finance	Inventory Items	38 378	-	-
TWK	Technial Services	Inventory Items	67 750	-	-
TWK	Development Admin	Inventory Items	29 100	-	-
TWK	Traffic	Inventory Items	245 300	-	-
Caledon	Operational	Inventory Items	677 102	-	-
Greyton/ Genadendal	Operational	Inventory Items	140 200	-	-
TWK	Internal Audit	Inventory Items	4 000	-	-
TWK	Corporate	Inventory Items	80 000	-	-
TWK	IT	Inventory Items	584 000	-	-
Grabouw	Operational	Inventory Items	759 299	-	-
Riviersonderend	Operational	Inventory Items	127 100	-	-
Villiersdorp	Operational	Inventory Items	194 000	-	-
TWK	Electricity	Inventory Items	211 000	-	-
TWK	Library	Inventory Items	60 500	-	-
TOTAL			55 913 646	63 486 584	55 154950

8.2 MAJOR FOCUS AREAS: OPERATIONAL PROJECTS

FOCUS AREAS/PROJECTS	Budget Allocation	Amount 2014/2015
Tourism Route & Bureau Support		260 000
LED (SMME directory, Marketing & Branding, Employment Intermediation)	LED	275 000
HIV / Aids & Crime & Substance Abuse	IDP	-
Special Projects: Junior Council, Town of the year, Community, Caledon, Botrivier and Greyton 200 year	All	50 000
Ward Committees: Stipends, Phone, Travel, Support, Training	Service Delivery / Corporate Govern.	447 000
Communication & Publications	Service Delivery / Corporate Govern.	423 400
Financial Viability	Financial Viability	1 200 000
Grabouw Sustainable Plan	IDP	150 000
Updating of bylaws and reviewing of policies	All	100 000
Indigent Support	Financial Viability	26 617 929
Interest plus Redemption on Loans	Service Delivery	18 580 869
HAN/TWK Partnership	Service Delivery	1 045 000
Valuations and Property Management	Financial Viability	327 640
Refuse Dumping	Service Delivery	1 215 695
Computer Software/Licenses	Institutional Capacity	3 654 539
Audit Fees	Corporate Governance	2 638 000
Printing & Stationary	Institutional Capacity	799 251
Telephone	Institutional Capacity	1 327 500
Fees, Levies to SALGA and Other Institutions	Institutional Capacity	1 300 000
Service Charges	Institutional Capacity	1 348 463
Fuel & Oil	Service Delivery	4 551 050
Municipal Systems Improvement	Institutional Capacity/Corporate Governance/Financial Viability	934 000
Finance Management Reform & Financial Internship	Institutional Capacity/Corporate Governance	1 600 000
Community Development Workers Expenses	Service Delivery	122 000
Skills Levies, Staff Training ,Health & Safety	Institutional Capacity/Corporate Governance	836 000
Protective Clothing	Institutional Capacity	1 210 225
Water Testing	Service Delivery	650 000
Insurance	Institutional Capacity/Corporate Governance	1 322 296
Sub Total		R 72 985 857
Repairs & Maintenance	Service Delivery	22 905 834
Sub Total		R 95 891 691
Contractor Services	Service Delivery	20 721 170
Sub Total		R 116 612 861
Salaries	Service Delivery / Corporate Govern.	134 908 997
Councillors Allowance	Service Delivery / Corporate Govern.	9 277 131
Total		R 260 798 989

8.3 SECTOR DEPARTMENTS INTERVENTIONS/COMMITMENTS (IDP INDABA 2)

8.3.1 DEPARTMENT OF EDUCATION PROJECTS AND PROGRAMMES



The following commitments and comments were made by the Sector Departments in response to their IDP issues

DEPARTMENT OF EDUCATION

WHERE			WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	Responsible Municipal Department	Responsible Response	Sector	Department	Name and contact details of responsible sector department official
Municipality	Town/ Settlement / Suburb /	Ward	IDP Strategic Objective	Project description			Name and Contact details of responsible official				
Theewaterskloof	Grabouw	8	Strategic Goal: Improved Service Levels	Primary School (Xhosa) Existing school too far (Hillside)	Additional Xhosa primary school in Rooidakke.	medium	Judy van Rhyn Judyva@twk.org.za 282143300	WCED infrastructure planning is aware of the need for another primary school in Grabouw. Although this project is not on the project list with budget allocated, WCED will consider this need in future. The district office will advise on the medium of instruction.			Gerrit Coetzee 021 467 9261

Department of Education: Departmental Responses to 2014 Indaba 2(Municipal Priority List)

Issue	Agreement	Feedback from Department of Education
Learner Transport Theewaterskloof	The Department of Education will investigate the transport challenge experienced by learners in Lebanon Village and the Pineview Primary School and the department will give feedback to the municipality on this matters.	The learners from Lebanon Village travel to De Rust Futura Combined School with the WCED Learner Transport Scheme (LTS)

CONTINUOUS PROJECTS OF THE DEPARTMENT OF EDUCATION

CATEGORIES	TYPE OF INFRASTRUCTURE		START	END	TOTAL PROJECT COST ('000)
Botrivier HS	New Secondary School	Feasibility	1 April 2015	31 May 2016	R37 500
Grabouw SS	Inappropriate structures: Primary School	Design	1 April 2013	30 June 2014	R37 555
Pineview PS	Inappropriate structures: Primary School	Feasibility	1 May 2013	28 February 2014	R27 275
Umyezo WamaApile PS	New Primary School	Feasibility	1 November 2014	31 March 2016	R33 000

8.3.2 DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

Name of Project	Location of Project within the Municipality (Ward / Settlement / Sub-place)	Duration of the project	Project Value (Capital/operational)	Contact Person
Sport Development – MOD Programme: To establish and provide after school activities at schools within the Western Cape to enable historically disadvantaged schools to participate in skills development programmes	District wide 8 x MOD centres	Ongoing	R 1 522 080 per annum	Roderick.Siljeur@westerncape.gov.za
Arts and Culture : Development of a youth arts network	Caledon	3 rd quarter	R 80 000	Nerine.Jeaven@westerncape.gov.za
Club Development Programme 23 Clubs in programme Part C Club Development 1.1	Grabouw	3 Years	R150 000 for 3 years	Justin.Pasensie@westerncape.gov.za 021 483 9659
Library Services: Municipal Replacement Fund	All libraries	2014/2015	R4 845 000	Petronella.Mouton@westerncape.gov.za
Library Service Conditional Grant: Enhancement of public libraries e.g. additional staff	All libraries	2014/2015	R1 230 000	
Museums Services: Support to affiliated		Ongoing	R85 855 (Operational budget)	Charlene.Houston@westerncape.gov.za
	Mission Museum: Genadendal		R769 976 (Operational budget)	
Thusong Service Centre outdoor Sports Facility	Grabouw	Ongoing	R94 000	Henry.Paulse@westerncape.gov.za
DCAS MIG PROJECTS				
Upgrade of sports fields	Middlyton	Design/Tender	R 650 000.00	Henry.Paulse@westerncape.gov.za
Upgrade of sports fields	Grabouw	Design/Tender	R2 695 870.63	
Upgrade of sports fields	Riviersonderend	Design/Tender	R650 000.00	
Upgrade of sports fields	Villiersdorp	Registered	R1 850 000.00	

Department of Cultural Affairs and Sport: Departmental Responses to 2014 Indaba 2(Municipal Priority List)

Where	What		Intervention required	Timing/Phasing of project allocations				Departmental responses	Responsible official
Town/Settlement/Suburb/Area	IDP Strategic Objective	Project Description		14/15	15/16	16/17	Outer years		
Genadendal/Greyton (Ward 2)	Human Develop	Library Service	A satellite library is necessary for Bereaville as the population has increased over the last couple of years. A meeting will be set up with the Library Services to address this need	X	X			To build a new library, the municipality has to apply for a subsidy from the Library Service. Funding for new project is not available within the current MTEC period ending 2016/17	Steven.Andries@westerncape.gov.za

8.3.3 DEPARTMENT OF LOCAL GOVERNMENT

MIG Project No	Project Description	Service	Project Type (water, sanitation etc)	Total Project Value
209331	Grabouw	Upgrade Bulk Water Supply Ph5	Water	R16 125 992.18
171784	Grabouw(Budget Maintenance; project 123522)	Upgrade Bulk Water Infrastructure Capacity Ph3b	Water	R10 409 009.00
172026	Grabouw(Budget Maintenance; project 160629)	Rehabilitate 6Ml/d Extension to Water Purification Works	Water	R 7 615 485.50
204140	Villiersdorp	New Reservoir & Bulk Water Supply Pipeline	Water	R 7 353 000.00
196147	Genadendal, Greyton	New Link Sewer	Sanitation	R 3 326 322.99
208988	Genadendal: Bereaville	New Water Borne Sewer Network	Sanitation	R10 520 547.00
172202	Grabouw	Upgrade Waste Water Treatment Plant	Sanitation	R30 000 000.00
195000	Villiersdorp	Rehabilitate Waste Water Treatment Works	Sanitation	R24 571 970.40

MIG Project No	Project Description	Service	Project Type (water, sanitation etc)	Total Project Value
207524	Botrivier	Upgrade Streets Ph1	Roads	R 4 924 920.00
211761	Caledon: Side Saviwa	Upgrade Access Road	Roads	R 210 124.80
207504	Genadendal	Upgrade Streets Ph1	Roads	R 5 105 476.32
211728	Genadendal: Heuwelkroon, Boschmanskloof	Upgrade Roads	Roads	R 380 500.00
207359	Grabouw	Upgrade Bus Routes Ph1	Roads	R 6 822 837.03
207487	Grabouw	Upgrade Bus Routes Ph2	Roads	R 3 403 890.00
211739	Riviersonderend: Oostergloed	Upgrade Roads	Roads	R 202 632.72
207619	Riviersonderend: Oostergloed Section 1	Upgrade Streets & Stormwater Ph1	Roads	R 3 960 481.80
207610	Villiersdorp: Extension 11	Upgrade Streets & Stormwater	Roads	R 3 418 800.00
DPIP1213/54	Riviersonderend	New Solid Waste Transfer Station (Drop Off)	Solid Waste Disposal Sites	R 2 784 032.00
195103	Greater Genadendal, Greyton Residential Area	New Solid Waste Transfer Station	Solid Waste Removal	R 2 109 000.00
211760	Botrivier	New Streetlights	Electricity	R 525 000.00
204354	Genadendal: Low Cost Housing Project	New Street Lighting	Electricity	R 161 306.81
204341	Grabouw: Housing Projects	New High Mast Lighting	Electricity	R 1 921 993.49
211741	Caledon: Middleton	Upgrade Mini Sport Complex	Multi-Purpose Sport Centre/Fields	R 650 000.00
211524	Grabouw	New Thusong & Sport Centre Ph2	Multi-Purpose Sport Centre/Fields	R 2 695 870.63
211742	Riviersonderend	Upgrade Mini Sport Complex Ph1	Multi-Purpose Sport Centre/Fields	R 650 000.00
211759	Villiersdorp	Upgrade Sport Complex Ph1	Multi-Purpose Sport Centre/Fields	R 1 850 000.00
207829	Grabouw	Upgrade Bus Routes Ph3	Public Transport	R 2 637 178.76
PMU/031/1314	Theewaterskloof: PMU	PMU 2013/14	PMU	R 600 000.00
PMU/031/1415	Theewaterskloof: PMU	PMU 2014/15	PMU	R 400 000.00
219037	Caledon: Tesselaarsdal	New Sports Field	Recreational/Sport Facilities	R 8 550 000.00
219218	Genadendal: Heuwelkroon, Boschmanskloof (Budget Maintenance; project 211728)	Upgrade Roads	Roads	R 335 067.00
218504	Grabouw: Dennekruin	Upgrade Soccer Field	Recreational/Sport Facilities	R 8 550 000.00

Source: IDP Indaba2

Department of Local Government: Departmental Responses to 2014 Indaba 2(Municipal Priority List)

WHAT		SECTOR DEPARTMENT/S	Responsible Sector Department Response	Name and contact details of responsible sector department official
Approved IDP- Project	Project description			
Establish permanent satellite fire station	Current reaction time too slow. Disasters are extreme by the time fire brigade appears on scene. Fire brigade does not have sufficient water capacity	ODM, DLG: Disaster Management, Department Public Works		
Scholtz River Flood Plan	Funding for the facilitation and drafting of a Flood Plan	DLG: Disaster Management	No budget available to fund the development of a flood plan. PDMC can support the Municipality in drafting such a plan.	Ms L Nicholson 021-9370817
Multipurpose Community Hall to include Skills Development	Additional Funding required expanding the planned community hall into a Multipurpose community centre. R 1 500 000	Department Local Government: Thusong	The Department transferred capital funding to the amount of R2.5 mil to the Municipality to establish a Thusong Service Centre in Grabouw in the 2012/13 financial year. The Municipality currently has a challenge sourcing additional funding to continue with the refurbishment of the Gerald Wright Hall into a fully- fledged Thusong Service Centre. As such, the Department cannot make any further capital funding available to the Villiersdorp Centre.	Ms Ntsietso Sesi Directorate: Service Delivery Integration 021 483 2857
Improve Fire Brigade services and response time	Provide a local call centre (currently have to call Bredasdorp and fire brigade has to be dispatched from Caledon.	DLG: Disaster Management Overberg District Municipality	WCG will support with Fire and Life Safety educator training	Deputy Director Etienne du Toit 021 937 6357 or Epdutoit@westerncape.gov.za

8.3.4 DEPARTMENT OF AGRICULTURE

WHERE			WHAT	FUNDING ESTIMATE (Include amount if applicable)2012/13	TIMING / PHASING OF PROJECT ALLOCATION			Transversal alignment (i.e. other sector Departments or Industry)
District – and or Municipality	Town / Area	Settlement / Suburb	Project Description		2013/14	2014/15	Beneficiaries of Project (potential)	
<u>Overberg District</u> (TWK, Overstrand Swellendam, Cape Agulhas, Overberg/ Bredasdorp)	Grabouw Swellendam Elim Suurbraak Genadendal , various other projects in district wide area		Food gardens (community, households and schools), Farmers Day, Extension-and advisory services (demonstrations) etc; Assistance with production inputs and infrastructure	R30 363 733	R13 690 072	R35 000 000	675	Department of Agriculture
<u>Riviersonderend</u>			Request for assistance to the small farmers can be provided once land had been secured; formal request to be sent to District Office who can also facilitate contact with DRDLR					Mr L Kama 028 4241430 Joannadi@twk.org.za

8.3.5 SOUTH AFRICAN POLICE SERVICES

REQUEST	TYPE OF SERVICE POINT	LOCATION	STUDY CONDUCTED	COMMENTS
New Request	Satellite Station	Caledon/Botrivier	No	Existing Satellite station at railway to ve relocated to the residential area Provincial Commissioner to commission an investigation
New Request	Satellite Station	Caledon/Tesselaarsdal	No	Provincial Commissioner to commission an investigation
New Request	Satellite Station	Grabouw/Roodakke	No	Provincial Commissioner to commission an investigation
New Request	Satellite Station	Grabouw/Vyeboom	No	Provincial Commissioner to commission an investigation

8.3.6 DEPARTMENT OF HEALTH

PROJECT DESCRIPTION	DEPARTMENT'S RESPONSE	CONTACT PERSON
Improve Services level: Shelter and toilet for Out-patients	Project to upgrade current building will start 5 December with site handover. Will improve patient flow and services. Value of project: R1 200 000.	Dr. S. Rambiyana
Genadendal/Greyton Clinic: <ul style="list-style-type: none"> - Upgrade/extend facility, - provide more doctors - Improve operational hours increased - Medication availability - Poor ambulance service 	<ul style="list-style-type: none"> - Genadendal Clinic has already been upgraded. No additional extension required <p>The facility has been reclassified as a Satellite clinic. Standard consultation Carpentry will be fitted by March 2013, Project value R150 000</p> <ul style="list-style-type: none"> - Greyton Clinic has already been upgraded. No additional extension required <p>The facility has been reclassified as a Satellite clinic. Standard consultation Carpentry will be fitted by March 2013, Project value R170 000</p>	
Improve Services: Caledon Clinic Address administration and management facility Add a waiting room to existing clinic	<ul style="list-style-type: none"> - The facility has received additional mobile home office. Internal structural changes planned for 2014. This will accommodate Oral health services as well as additional clinical consulting rooms. - DOH advises DLG to channel non priority listings via the Overberg District Health Council 	
Improve Services: Botrivier Clinic <ul style="list-style-type: none"> - Improve administration and management of the current facility - Provide a TOLL FREE number for ambulance - Improve staff capacity (Not enough nursing staff) - No Xhosa speaking staff – poor communication with the Xhosa community - Clinic is closed over lunch. Must operate a shift system - 24Hrs ambulance services must be introduced 	<ul style="list-style-type: none"> - Staff changes will take place and training will be provided - Plans in place for the next 4 months - Upgrade of infrastructure will take place within the next two (2) months <p>Project value R300 000 and R650 000 respectively.</p>	
Improve Administration and management of current clinic <ul style="list-style-type: none"> - Facility has been upgraded but service delivery has deteriorated - Staff Capacity needs to be improved - New systems need to be put in place (such as allocate days and times for chronic medication and the pharmacy, bookings, etc) 	<ul style="list-style-type: none"> - This facility is a high priority and changes will be made in the near future with regards to appointment and services - The entire management structure has been changed. To be implemented in 2014. The facility is currently undergoing a provincial change management process to facilitate the improvement of administration and the implementation of the CAIR values. - Chronic medications are already being handed out at alternative sites in Grabouw area and it improved waiting time immensely. - The CDU roll out is also in the process of being implemented 	

8.3.7 DEPARTMENT OF SOCIAL DEVELOPMENT

STRATEGIC OBJECTIVES	LINK BETWEEN DEPT'S STRATEGIC MANDATE/INVOLVEMENT IN THE PARTICULAR MUNICIPALITY AND RELEVANT PSO OF DEPARTMENT	IMPACT ON THE MUNICIPALITY
Institutional Capacity Building	Assisted organisations with NPO registration, which refer by municipality and also the availability of venues to workshop the organisations.	Officials of the TWK municipality refer their clients to Department of social development for NPO assistants.
Youth Development	Local Municipality provide venue for programs for the youth.	DSD Official involves community development worker of the municipality to the programs.
Sustainable livelihood	Feeding sites – municipality availed there venue where cooking can done on a daily basis. The department of health provided DSD with the names of beneficiaries.	Local Municipality also refer from there beneficiaries to the department of health via Social worker in that specific area.
Partnerships	All relevant stakeholders attend Departmental steering Committee regarding challenges in specific wards. Engage with the municipality on a regular basis regarding feeding sites	Officials engage with the Local Municipality on regular Basis to assist the fire victims who lost their ID Documents in the fire disaster..
Social Relief of Distress	Officials from the department of Social Development need an incident report from the head of the fire department if any fires occurred. This gives as an indication of the information from fire incidents report of that specific day. Together with the municipality and DSD provided blankets, food parcels for the fire victims. DSD first verify with the municipality regarding blankets and food parcels to avoid duplication	We as DSD completed all assessments forms from the fire victims and do follow up to see if the victims are well.

<p>ECD TWK 1</p> <p>Early Childhood Development</p>	<p>Assist the department in implementing ECD policy through programmes to reach young children through Home and Community based programmes.</p> <p>Assist the department to support facilities to comply with norms and standards, financial management, governance issues and the implementation of ECD programmes</p> <p>Also links with the strategic goal to '<i>improve governance and modernising of service delivery</i>' as organisations are expected to comply with Legislation and conditions of funding.</p>	<p>TWK municipality Provide health clearance certificates to enable the department to register partial care facilities. Develop facilities and provide capacity building opportunities. Assist in identifying land to develop facilities.</p> <p>ECD Forums Assist department to ensure information is disseminated to partial care facilities.</p> <p>To systematically increase the number of children having access to registered Early Childhood Development (ECD) programmes. This includes children in centres as well as home and community based services to children that do not have access to formal centres.</p> <p>A continued drive to register unregistered centres to ensure compliance with norms and standards as per Children's Act. This will imply that at least 1 800 unregistered facilities will have to be supported and assessed and potentially increased numbers of children qualifying for subsidy.</p> <p>The registration of ECD programmes in registered Partial Care facilities (ECD centres) with training and capacity building on implementation of programmes as per the Children's Act becomes critical.</p> <p>The ECD Assistant project in partnership with EPWP</p> <p>ECD unit cost increase to R15,00 per child per day.</p> <p>The impact DSD Caledon (in particular TWK 1 SDT) had on TWK municipality During the 2nd & 3rd quarter of this financial year TWK 1 SDT has numerous engagements</p> <p>TWK municipality attend 1 forum meeting in the 2nd quarter</p> <p>TWK municipality make their facilities available whenever DSD Caledon need to have a meeting or workshop. The availability of facility is free of charge</p> <p>In the 3rd quarter DSD Caledon (TWK 1 SDT) and the TWK municipality had a Kids Talent day in Genadendal</p> <p>TWK 1 SDT and the TWK municipality identified ECD facilities in need who may benefit from Biotech who made funds available</p> <p>TWK 1 SDT and the TWK municipality also saw the need for governance training and will train all funded ECD facilities</p> <p>Our partnership has grown where we intervene at two facilities where no principle or any structure exists.</p> <p>Post for the principle will be advertised and appropriate structures will be put into place.</p> <p>TWK municipality also saw the need to make funds available to pay ECD practitioners where no funds exist.</p>
<p>ECD TWK 2</p> <p><u>Strategic Objectives</u></p> <p>Facilitate the provision of a continuum of services that promote the well –being of children and build the resilience of families and communities to</p>	<p>Links This objective is linked to the DSD strategic goal of 'Create a caring society through developmental social welfare services' in that services are aimed building on strengths of children, families and communities.</p> <p>The department's objective is also directly linked to the national outcomes: "Improve the quality of basic education" and "Creating a better South Africa, a better Africa and a better world."</p> <p>Link with PSO 8: 'Promoting social inclusion and reducing poverty' in that this objective speaks to the development of partial care facilities</p>	<p>TWK municipality: Provide health clearance certificates to enable the department to register partial care facilities. Develop facilities and provide capacity building opportunities. Assist in identifying land to develop facilities.</p> <p>ECD Forums Assist department to ensure information is disseminated to partial care facilities.</p> <p>Early Childhood Development services provide education and care to children in the temporary absence of their parents or adult caregivers .These services</p>

care for and protect their children.	providing Early Childhood Development and After School Care programmes.	<p>should be holistic and demonstrate the appreciation of the importance of considering the child's health, nutrition, education, psycholo-social and other needs within the community.</p> <p>After school programmes offer individual attention to children and focuses on mentorship, targeted enrichment, group support, prevention and social education.</p> <p>The impact of the after school care programmes is significant and research indicated the following improvement and results in children.</p> <p>Academic: Improved reading ,Improved mathematics, better school attendance, better work habits ,better homework completion</p> <p>Socially: Better peer relations, improved conduct and fewer disciplinary incidents</p> <p>Decision making :Less likely to use drugs and alcohol, less likely</p>
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8.3.8 DEPARTMENT ECONOMIC DEVELOPMENT AND TOURISM

Name of Project	Municipality	Project location	Project Duration (Phased/Annual)	Current Project Budget		Budget Over Years				Beneficiaries of the Project	Support required from the Municipality
				Capex 2013	Opex 2013	2014	2015	2016	2017		
REGIONAL AND LOCAL ECONMIC DEVELOPMENT											
LED Performance Framework training	TWK	Municipal wide	1 Year	n/a	0	-	-	-	-	6 municipalities	Committed participation by the Municipalities to a coordinated approach
LED Leadership and Governance training intervention	TWK	District Wide	1 Year	n/a	200 000	-	-	-	-	5 municipalities	Committed participation by the Municipalities to a coordinated approach
SECTOR DEVELOPMENT											
Aquaculture upgrade programme	TWK	District Wide		n/a	0	0	tbc	tbc	Tbc	Aquaculture farmers	Contribution to infrastructure upgrades Access to suitable aquaculture sites
RESEARCH & DEVELOPMENT											
Research: Regional Economic Agenda (Economic Profiling of the region)	TWK	District Wide	1 Year	n/a	250 000	-	-	-	-	All economic players utilizing the Overberg profile to inform planning	Collaborative support and participation

Name of Project	Municipality	Project location	Project Duration (Phased/Annual)	Current Project Budget		Budget Over Years				Beneficiaries of the Project	Support required from the Municipality
				Capex 2013	Opex 2013	2014	2015	2016	2017		
PROVINCIAL SKILLS COORDINATION											
Government infrastructure maintenance study	TWK	Municipal wide	Annual	n/a	1m	11.968m	tbc	tbc	Tbc	Initially government employers will be informed of infrastructure maintenance models that can improve employment and HR policies but ultimately the unemployed artisan	

8.3.9 DEPARTMENT ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING SUMMARY OF DEADP PROJECTS FOR IDP INDABA 2

PROJECT/PROGRAMME	WHERE	PROJECT VALUE
Health Risk Assessment	Provincial Wide	2.8 million
IPWIS registration training	Provincial Wide	Operational
Information Management Training – Waste Calculator	Provincial Wide	Operational
Waste Licence Plan for Waste Sites	Province Wide	Operational
Waste minimisation guidelines and two workshops	Provincial Wide	Operational
Study on the incorporation of Critical Biodiversity Areas in Municipal SDF's	Province Wide	R250000-R350000
Local Government Environmental Management Inspectorate Capacity Building, Development and Support	Provincial Wide	R60000 p.a.
Sustainability Guidelines developed for municipal decision making	Provincial Wide	R100000
Hosting a Western Cape Sustainability Summit	Provincial Wide	R650 000
Greenest Municipality Competition	Provincial Wide	R500 000
Programmes implemented as part of a Sustainable Settlements Rural Support Programme	Provincial Wide	R500 000
RSEP/VPUU programme	TWK	Funds to be determined
4 Waster Development Facilities Licenced	TWK	Operational (National Funds)

Villiersdorp been selected to participate and benefit from the RSEP/VPUU programme. This will be rolled out in collaboration with the VPUU nonprofit company with funding from German Development Bank and Province. The actual and exact projects that will benefit will be prioritized and finalized over the next three to six months. However, it is important that the IDP and financial plan make provision for the project. The municipality should therefore reserve space (have a place holder line item in the budget) for these projects. More detail regarding the projects should be available at time of finalisation of the IDP in May. Special management structures such as a municipal Steering Committee will be established soon.

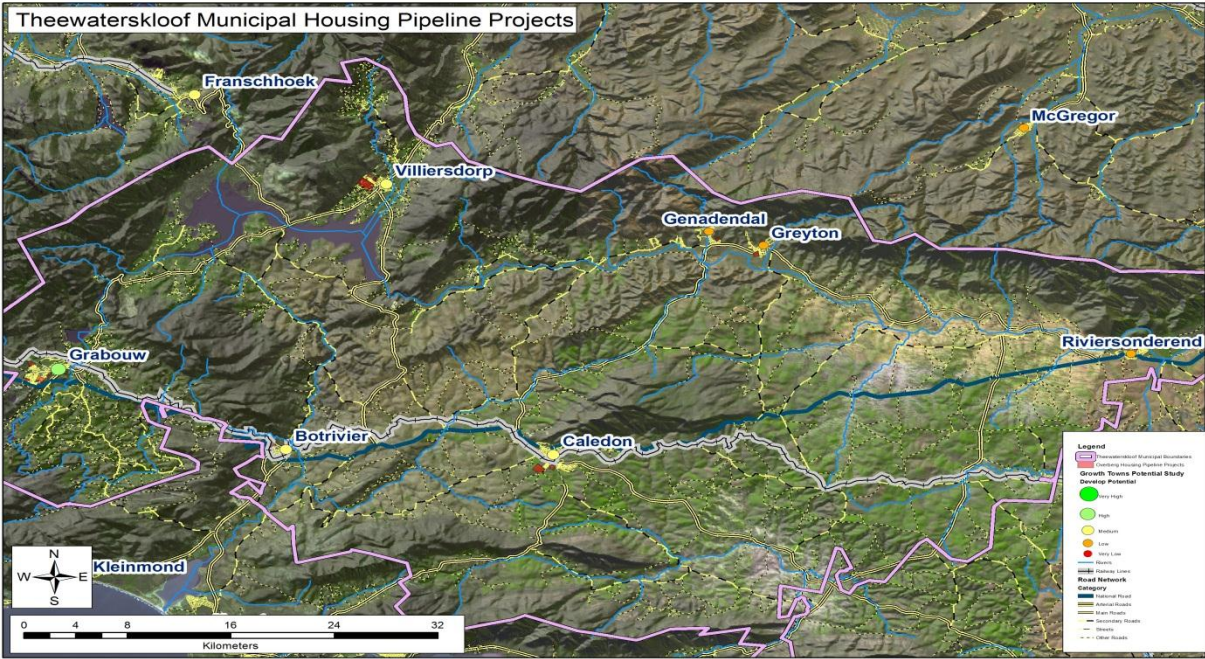
DEADP RESPONSE ON IDP INDABA 2 AGREEMENTS

Municipal Requests

DEADP Response

Water Licensing application – Grabouw School	February 2013: DEA&DP liaised with the BOCMA and it was agreed that BOCMA would not require a separate water use licence, but would provide their inputs as part of the EIA process.
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8.3.10 DEPARTMENT HUMAN SETTLEMENTS



PPC SUPPORTED PROJECTS:

Municipal Area	Project Name	Programme	Number of Opportunities	Implementation Year
Riversonderend	3193 : Riversonderend Erf 289 (70 services & 70 units) UISP & Erf 459 (Land Acquisition) & (200 services & 200 units) IRDP	UISP	70	2014/15
Riversonderend		IRDP	200	2025/16
Grabouw	2043/1094 : Grabouw Hillside (438 services) UISP 3262 : Grabouw Hillside (220 units) PHP & (218 units) CRU	UISP	438	2016/17
Grabouw	2043/1099 : Grabouw Waterworks (500 services) UISP 3263 : Grabouw Waterworks (500 units) UISP	UISP	500	2015/16
Villiersdorp	2093(4) : Villiersdorp (410 services) UISP 2093(4) : Villiersdorp (410 units) PHP	UISP PHP UISP PHP	185 (current) 225	Tbc
	xxxx : Villiersdorp New (225 services and 225 units) TBC	tbd	225	Tbc
Villiersdorp	3265 : Villiersdorp Rectification (115 units) RP	RP	115	Tbc
Villiersdorp	3264 : Villiersdorp GAP (300 services & 300 units) IRDP	IRDP	300	2022/23
Villiersdorp	3248 : Villiersdorp Destiny Farm (2800 services & 2800 units) IRDP	IRDP	2800	Tbd
Botrivier	3192:Botrivier New France (248 services & 248 units) UISP	UISP	248	2016/17
Genadendal	3270: Genadendal Greater (Land Acquisition) IRDP & (570 services & 570 units)IRDP	IRDP	570	2025/26
Greyton	3271:Greyton GT1 (120 services & 120 units) IRDP	IRDP	120	2025/26
Tesselaarsdal	3272: Tesselaarsdal Infill (20 services & 20 units) IRDP	IRDP	20	2025/26

DHS RESPONSES ON 2014 IDP INDABA 2

WHERE	WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				Responsible Sector Department Response
Town/ Settlement / Suburb / Area	IDP Strategic Objective	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years	
Caledon	SO 6:To develop integrated and sustainable human settlements	Housing	Speed up transfer – ownership Tesselaarsdal LCH	high	x	x			The transfer of title deeds are been managed by TWK. DHS could provide support, where requested.
Botriver	SO 6:To develop integrated and sustainable human settlements	Integrated Human Settlements	Transfer houses to owners	high	x	x	x		The transfer of title deeds are been managed by TWK. DHS could provide support, where requested.
Botriver	SO 6:To develop integrated and sustainable human settlements	Integrated Human Settlements	Upgrade informal settlement	high	x	x	x		To address housing backlog current and future projects are reflected on housing pipeline.
Botriver	SO 6:To develop integrated and sustainable human settlements	Integrated Human Settlements	Kromco houses upgrade/transfer	high	x	x	x		Once Council approval is obtained, DHS will proceed with transfer process.
Grabouw	SO 6:To develop integrated and sustainable human settlements	Repair of houses in Rooidakke (Kamp C)	Department Human Settlements to provide additional funding to repair old RDP houses due to poor workmanship.	high	x	x			Project could not be identified. Project must be considered during the review of the 2014/15 housing pipeline.

WHERE	WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				Responsible Response	Sector	Department
Town/ Settlement/ Suburb / Area	IDP Strategic Objective	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years			
Grabouw	SO6:To develop integrated and sustainable human settlements	Farm Worker housing	Rural development to make funding available in partnership with farmers to assist farmworkers with housing	high					DHS is finalising a farmworker housing guideline, which it intends communicating to all municipalities.		
Grabouw	SO6:To develop integrated and sustainable human settlements	Accelerate land transfers for housing and Development purposes	Application for land transfer has been submitted for the following portions of land: Portion 1- Farm 292 Grabouw; Portion 11- Farm 295 Grabouw, Portion 4- Farm 301 Grabouw; Portion 6- Farm 313 Grabouw Hillside; Erf 4237-Grabouw Slangpark; Lebanon – portion 1 of farm 326; Nuweberg- Farm 97; Erf 4050- Caledon	High					DHS is continuously liaising with NDTPW to expedite transfers		
Grabouw	SO 6:To develop integrated and sustainable human settlements	Repair of houses in Rooidakke (Kamp C)	Department Human Settlements to provide additional funding to repair old RDP houses due to poor workmanship.	high					Rectification project is not reflected on pipeline. Project must be considered during the review of the 2014/15 housing pipeline.		

8.3.11 DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

WHERE	WHAT	INTERVENTION/ PROJECT OR FUNDING REQUIRED (INCLUDE AMOUNT IF APPLICABLE)	TIMING/ PHASING OF PROJECT ALLOCATION				DTPW'S COMMENTS	RESPONSE/ BRANCHES	CONTACT PERSON
TOWN/ AREA	PROJECT DESCRIPTION		2014/ 15	2015/ 16	2016/ 17	OUTER YEARS			
Theewaterskloof	Land for small farming (Leasing of Langverwagt from Public Works)	Dept. Public Works to make available/Transfer Farm Langverwagt 195 to TWK for small farmers. Provide access to water for animals on this site	x					There no information available on the Deeds Web on this property and as such we are not able to assist unless more information and background information is provided.	K Langenhoven (DTPW: Property Management). Tel: 021 483 4819
Caledon	Transport/Taxi Service/Associations	Need more taxi's on the identified routes	x					This proposal has been directed to the Secretariat of the Corridor Working Group and will need to be deliberated on further through this structure before any decisions are made with regards allocation of funds. The municipality must prepare to engage on this project with a full motivation.	D Jacobs (DTPW: Transport Operations). Tel: 021 483 5098
Villiersdorp	Upgrading of Bridge at Helderstroom	Bridge below the flood line. Intervention and funding required to upgrade bridge	x					Causeway, Structure No C1076 The request has been noted and will be forwarded on to the decision makers for inclusion in future upgrades, budget constraints permitting	
Villiersdorp	Upgrading of Bridge at Philipsdale cemetery	Funding required to upgrade bridge	x					The causeway is part of the Municipal street network. Municipal owned roads that are not part of the proclaimed road network may not be funded by DT&PW.	
Botriver	SANRAL – Introduce new entrance to Botrivier	An additional entrance needed in Botriver from the N2		x	x			SANRAL should be consulted for road access onto SANRAL controlled National Roads	

WHERE	WHAT	INTERVENTION/ PROJECT OR FUNDING REQUIRED (INCLUDE AMOUNT IF APPLICABLE)	TIMING/ PHASING OF PROJECT ALLOCATION				DTPW'S RESPONSE/ BRANCHES COMMENTS	CONTACT PERSON
TOWN/ AREA	PROJECT DESCRIPTION		2014/ 15	2015/ 16	2016/ 17	OUTER YEARS		
Grabouw	Upgrade/re-surface of proclaimed Main Rd	Funding allocation needed urgently as this road is beyond repairing stage!!	x				A list of road projects within the Overberg District Area on the Branch's RPM Programme for Provincial Proclaimed Roads will be distributed to the municipalities at the Indaba. In order to access the 80/20 subsidy on Municipal Proclaimed roads a full technical motivation has to be submitted to the Directorate Design, Chief Engineer Wally Sibernagl 021 483 2170. The budget for routine maintenance of Proclaimed Main Roads in urban areas will be available in February.	
Grabouw	Accelerate land transfers for housing and Development purposes	Application for land transfer has been submitted for the following portions of land: Portion 1- Farm 292 Grabouw, Portion 11-Farm 295 Grabouw, Portion 4- Farm 301 Grabouw, Portion 6- Farm 313 Grabouw Hillside, Erf 4237-Grabouw Slangpark, Lebanon – portion 1 of farm 326, Nuweberg Farm 97, Erf 4050-Caledon	x	x			This is an issue that the Municipality will have to take up with the National Department of Public Works. TPW don't have much leverage.	K Langenhoven (DTPW: Property Management). Tel: 021 483 4819

ROADS: PLANNED INTERVENTIONS

MUNICIPALITY	PROJECT DISCRIPTION	2014/15	2015/16	2016/17
Theewaterskloof	Flood Damage Repair	1 283 000	12 547 000	319 000
	Routine Road Maintenance	866 000	196 000	-
	Reseal	-	49 621 000	93 761 000

PROPERTY

MUNICIPALITY	ACCOUNTS RECEIVED 1 April – 30 June 2013 IRO old financial years		TOTAL ACCOUNTS PROCESSED IRO 2013/14		TOTAL ACCOUNTS PROCESSED IRO PREV YRS		TOTAL ACCOUNTS DISBURSED THROUGH BAS (as from April 2013)	
	No. of accounts	Value of accounts	No. of accounts	Value of accounts	No. of accounts	Value of accounts	No. of accounts	Value of accounts
Theewaterskloof	2	R 1 324.30	41	2 273 849.05	2	1 324.30	43	2 275 173.35

8.4 UNFUNDED CAPITAL PROJECTS**8.4.1 WATER**

Name of project	Year required	Probable year of implementation
BOTRIVER		
Botriver: Upgrade WTW	2015	2020
Botriver: Upgrade reservoir (600 kl reservoir, AADD served = 280kl/d, master plan items TWB.7&8)	Development related	2020
CALEDON		
Caledon: Investigate unknown capacities of pump stations and bulk pipelines	2010	2011
Caledon: Augment bulk supply to Natuurtuin reservoirs from Lower 4MI – phase 1 (ADD served= 6 150 kl/d, master plan item TCW. B6)	2010	2016
Caledon: Augment bulk supply to Natuurtuin reservoirs from Lower 4MI – phase 2 (ADD served= 6 150 kl/d, master plan item TCW. B4 & B9)	2020	2025
Caledon: New Badskop reservoir & augmentation of supply to Badskop (3,1 MI reservoir, AADD served by pipeline & pump station = 3 243 kl/d, master plan items TCW.B11, 12 &13)	2014	2020
Caledon: New Blue Crane reservoir and bulk supply (3,0MI reservoir, AADD served = 1 337 kl/d, master plan items TWC.B14,15,16, &18)	Development related	2020
Caledon: New Caledon south reservoir and bulk supply (5,0 MI reservoir, master plan items TCW.B19 & TCW4.1)	Development related	2023
GENADENDAL		
Genadendal: Upgrade of bulk water supply	2016	2021
Genadendal: Upgrade WTW (Ultimate AADD planned for in 2009 was for 1240 kl/d)	2016	2016
Genadendal: Bereaville Upper reservoir, pump station and rising main (500 kl reservoir, AADD served = 175 kl/d, master plan items TGGW.B1, 2 & 3)	Development related	2021
Genadendal: Genadendal Upper reservoir, pump station and rising main (700 kl reservoir, AADD served = 697 kl/d, master plan items TGGW.B8, 9 & 10)	Development related	2021
GRABOUW		
Grabouw: New reservoir at Uitkyk (3,5 MI reservoir, master plan items TGW.B6)	2010	2016
Grabouw: Upgrade capacity of Uitkyk pump station (Additional AADD served of 200 kl/d, master plan item TGW.B3)	2019	2022
Grabouw: Bulk water capacity upgrading (Ph 3-AADD served = 11 825 kl/d, no GLS master plan no.)	2010	2016
Grabouw: Bulk water capacity upgrading (Ph 5-5,0 MI reservoir, AADD served by pipeline & pump station = 6 117 kl/d, master plan items TGW.B1, 2 & 7)	2013	2017

GREYTON		
Greyton: Upgrade of WTW (AADD planned for is 1743 kl/d)	2012	2016
RIVIERSONDEREND		
Riviersonderend: Upgrade of WTW (water quality)	2016	2021
TESSELAARSDAL		
Tesselaarsdal: New reservoir at Tesselaarsdal (500 kl reservoir, master plan items TTW.B10)	2010	2016
VILLIERSDORP		
Villiersdorp: Investigate unknown capacities and routes of raw bulk infrastructure	2010	2011
Villiersdorp: 2MI reservoir at Ham St (M planning project for 2013/2014; 4,2 MI reservoir; master plan items TVW.B1; approx. budget of R3.8 million.Existing AADD of zone = 683 kl/d, Ultimate AADD = 2289 kl/d)	2010	2016
Villiersdorp: Upgrade WTW	2016	2018
Villiersdorp: Villiersdorp high reservoir, pump station and rising main (1,5 MI reservoir, AADD served = 836 kl/d, master plan items TGGW.B5, 6 & 70	Development related	2021
Villiersdorp: Villiersdorp North East reservoir, pump station and rising main (750 kl reservoir, AADD served = 358 kl/d, master plan items TGGW.B8, 9 & 100	Development related	2021
MUNICIPALITY WIDE - ALL TOWNS		
Theewaterskloof: Water Resource Investigation for Theewaterskloof, incl. agreements, licences & permits	2010	2012
Greater Genadendal, Tesselaarsdal and Villiersdorp only: Water Resource Study (excl. drilling)	2010	2012

8.4.2 SANITATION

Name of project	Year required	Probable year of implementation
BEREAVILLE		
Bereaville: New bulk outfall sewer from Bereaville to Voorstekraal (AADD served = 69 kl/d)	When erven in Bereaville are serviced with waterborne sanitation system	2018
CALEDON		
Caledon: Upgrade of WWTW (Planned ultimate ADWF of 8559 kl/d)		2016
Caledon: Upgrade Caledon bulk sewer (phase 1-AADD served = 7 679 kl/d)	2010	2016
Caledon: Upgrade Caledon bulk sewer (phase 2-AADD served = 7 679 kl/d)	2017	2022
GRABOUW		
Grabouw: Upgrade of WWTW (EIA phase; upgrade to 8.5MI/day; approx. budget of R30.0 million)	2010	2015
GREYTON		
Greyton: Sewer connection Greyton - Genadendal (incl. pumpstation and rising main)	2010	2016
RIVIERSONDEREND		
Riviersonderend: Upgrade of WWTW (aeration and pre-treatment)	2016	2018
Riviersonderend: Upgrade of main sewer pump station	2016	2021
TESSELAARSDAL		
Tesselaarsdal: WWT Package plant (Pre-implementation phase; approx. budget of R1.2 million, 50 - 100 kl/d if the package plant is only for the recently constructed low cost housing area)	2012	2017
VILLIERSDORP		
Villiersdorp: Upgrade WWTW	2010	2019
MUNICIPALITY WIDE- ALL TOWNS		
Theewaterskloof: Reduction of stormwater ingress and groundwater infiltration	2010	2014

8.4.3 ELECTRICITY

Projects/Town	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
CALEDON					
Versterking van LS Netwerk Bergsig.Batana,Impala en Hoofweg	R 850 000				
Bergsig Substasie		R 860 000			
Ian Toerien Weg en Smallstraat	R 430 000				
Vervang Transformator Industrie straat			R 500 000		
Vervang Skakelstasie Op hv Human en Van Riebeeckstraat				R 650 000	
Opgradering Cemetry skakelstasie					R 700 000
Ontwikkeling					
Beplanning en EIA	R 500 000				
Nuwe 66/11kV Substasie		R 24 500 000			
Nuwe Casino Substation			R 24 500 000		
Nuwe erwe Bergsig		R 3 500 000			
Behuising					
Santa	R 2 800 000				
Uitsig Extension				R 5 000 000	
VILLIERSDORP					
Departementele behoeftes					
Opgradering oorhoofselyn Caledon & Unielaan	R 485 000				
Vervang skakelstasie MS Nywerheid		R 650 000			
Vervang skakelstasie Viljoen Ingenieurswerke			R 650 000		
Verskuif hoofsubstasie na Hamstraat				R 2 000 000	
Versterk toevoer na Destiny					R 1 500 000
Behuising					
Destiny					R 5 000 000
GREYTON					
Departementele behoeftes					
Versterk netwerk Hoofstraat	R 800 000				
Vervang gedeelte 11kV lyn agter Begraafplaas		R 600 000			
Versterk Netwerk Oakstraat			R 1 080 000		
Voltooi ringtoevoer na Van Schalkwykstraat				R 650 000	
Vervang oorhoofselyn Caledon straat.					R 780 000

RIVIERSONDEREND					
Buitekant straat opgradering Fase 2	R 550 000				
Voortrekkerstraat opgradering		R 420 000			
Voltooi ringtoevoer Hoofstraat Fase 1			R 450 000		
Voltooi ringtoevoer Hoofstraat Fase 2				R 450 000	
Opgradering LV Netwerk					R 500 000

GLOSSARY LIST OF ABBREVIATIONS

AG	Auditor-General
CAPEX	Capital Expenditure
CBP	Community Based Planning
CFO	Chief Financial Officer
CWP	Community Development Program
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
EPWP	Expanded Public Works
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal finance officers
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGMTEC	Local Government Medium Term Expenditure Committee
MAYCOM	Executive Mayoral Committee
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MMC	Member of Mayoral Committee
MSA	Municipal Systems Act No. 32 of 2000
MTECH	Medium Term Expenditure Committee
NDP	National Development Plan
NGO	Non-governmental organisation
NT	National Treasury
OPEX	Operating expenditure
ODM	Overberg District Municipality
PMS	Performance Management System
PT	Provincial Treasury
SALGA	South African Local Government Organisation
SAMDI	South African Management Development Institute
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
TWKM	Theewaterskloof Municipality
WSDP	Water Services Development Plan
WWTW	Waste Water Treatment Works

LIST OF TABLES

Table 1: IDP/Budget Process Schedule	6
Table 2: Towns/Wards	10
Table 3: Population per municipality in the district	10
Table 4: Total Population	11
Table 5: Theewaterskloof Age and Gender Distribution	12
Table 6: Gender Distribution	12
Table 7: Population Groups	12
Table 8: Farm Population	13
Table 9: Overberg District Learner Enrolment, Learner-teacher ratio and Drop –out rate, 2012 and 2011	14
Table 10: Working Age Population and Labour Force details, 2001 and 2011 within the Overberg District	14
Table 11: Theewaterskloof Labor force details, 2011	14
Table 12: Total Number Households	15
Table 13: Municipal growth across sectors 2000 – 2011 (%)	15
Table 14: Sectoral composition by municipality: 2011 (%)	16
Table 15: Growth Potential of Towns	16
Table 16: Total number of Recipients	17
Table 17: Health Facilities	17
Table 18: Crime Category	17
Table 19: Political Governance Structure	18
Table 20: Administrative Governance Structure	18
Table 21: Number of Employees per function	20
Table 22: Performance per National KPA's: Municipal Transformation and Organisational Development	20
Table 23: Performance Per National KPA's: Basic Service Delivery	22
Table 24: Access to Free Basic Services	22
Table 25: Water Infrastructure Backlog	22
Table 26: Overview on Level of Water Services	23
Table 27: Water Service Levels	24
Table 28: Water Service Delivery levels	24
Table 29: Status of future water resource	25
Table 30: Level of available water service state departments	25
Table 31: Sanitation Service Delivery Levels	27
Table 32: Sanitation Infrastructure Backlogs	27
Table 33: Overview of the Level of Services – Sanitation	28
Table 34: Sanitation Service Levels	30
Table 35: Green Drop Status	30
Table 36: Electricity Service Delivery Levels	30
Table 37: Electricity Distribution per Service	31
Table 38: Electricity Infrastructure Backlogs	31
Table 39: Overview on the levels of Electricity Services	31
Table 40: Refuse Removal per Household	32
Table 41: Solid Waste Service Delivery Levels	32
Table 42: Refuse Removal Backlogs	33
Table 43: Overview on the Level of service and impact per site	33
Table 44: Needs Analysis per ward	35
Table 45: Housing Pipeline	36
Table 46: Informal Settlements Service Status	36
Table 47: Informal Settlement Profile	37
Table 48: Current State of Sport Facilities	39

LIST OF MAPS

MAP 1: TWK AREA MAP	9
MAP 2: TWK Migration Pattern	11
MAP 3: Access to Electricity	32
MAP4: Municipal Spatial Development Framework	112

LIST OF FIGURES

Fig 1: Population Distribution across municipalities within Overberg	10
Figure 2: Education Attainment 2001 and 2011	13
Figure 3: Education Levels: Overberg Region	14
Figure 4: Average Households Income	15

LIST OF ANNEXURES

Annexure A: Community Inputs	(Attached)
Annexure B: IDP Indaba Priority List	(Attached)
Annexure C: Demarcation Maps	(Attached)
Annexure D: IMAP (4 Year Implementation Plan)	(CD)
Annexure E: Disaster Management Plan	(CD)
Annexure F: Integrated Waste Management Plan	(CD)
Annexure G: Spatial Development Framework (SDF)	(CD)

ANNEXURES

Theewaterskloof Municipality: Community Inputs of All Wards 2014/15

Ward	issues
Ward1	<ul style="list-style-type: none"> • BYLAW – Illegal dumping (Publiek moet assister deur onwettige stortingsaan te meld) • ONDERVERDELING VAN MUNISIPALE EIENDOM – Erwe moet te koop aangebied word vir diegene wat wil koop. • HERSIENING VAN ELEKTRISITEITS TARIEF – Elektrisiteits tariewe moet meer bekostigbaar aangepas word in vergelyking met Eskom tariewe. • GOLF CITY - Stormwater probleem moet aangespreek word.
Ward 2	<ul style="list-style-type: none"> • Eradication of septic tanks – Genadendal/Voorstekraal: • The mainly operating and maintenance issue – most of the bulk sewer lines have been constructed - only indigent household was connected. Now the rest of the Household can connect free to the system and is the town unable to deliver on theses request • Upgrade of Roads • Upgrade of storm water • Water
WARD 3	<ul style="list-style-type: none"> • Elektrisiteit – vooraf betaalde elektrisiteit – geen netwerke, te min vendors. Moontlik vir vendor te Santa • Deurnissubsidies – Agerplaas bewoners se salarisstrokie word ook in aanmerking geneem – dikwels betaal hierdie mense nie huur nie. • Riemvasmaak - Toilette • Riemvasmaak – Elektrisiteit – per erf, hoemas beligting
Ward 4	<ul style="list-style-type: none"> • Stormwater in rioolnetwerk – Casino lyn (Meulstraat) • Dringende herstel van hoofrioolllyn vanaf Casino – tot Klipheuwel • Klienie Bethoeskloof (huidiglik slegs rondgaande kliniek) • Straatligte die Spruit • Behuising – Vergadering met Deon Kruse rakende die toestande van Die Spruit /kwaliteit/sigwater/ondergrondse water/fondasies/mure se swak kwaliteit. Huise is nog in Twk se naam registreer. • Bethoeskloof bushokkie vir skoolkinders • Installering van prepaid watermeters in hele area van Tesselaarsdal. • Toegangspad na Spruit moet verbeter/ verander vir veiligheid
WARD 5&6	<ul style="list-style-type: none"> • Upgrading of the WTW • Upgrading of Buitekant Street and Roads in general • Recycling/Waste Minimization • The WWTW is in process of being upgraded • Upgrading of the sport facilities - phase 2 • Storm water management
Ward7	<ul style="list-style-type: none"> • Krisis sentrum (Afhanklikes – dwelms)/Jeugsentrum/Rehabilitasie • LED – Plaaslike kapisiteit – ambagsmanne opleiding verskaf – bemagtig gemeenskap • Nie 3de laan teer • Rampbestuur – verbetering (brande) • Voorsiening van GAP housing • NB: Kleinboere – Herverdeling van grond • Geen sprake van transformasie/bemagtiging van mense by Toerisme – Verteenwoordiging • Geleenthede vir jongmense - maak jeug deel van oplossing – Jeus is leiers van more – hoe moet hulle opsien na more – Munisipaliteite faal in jongmense • Wykskomiteede woon nie IDP vergaderings by nie. • QW – wandelpad - wat van Sportgeriewe • Grafgelde - verligting vir deernisse / behoeftiges • Befondsing vir die instandhouding /sekuriteit (vandalism) • Youth Desk at Municipality

Ward	issues
	<ul style="list-style-type: none"> • Hoerskool (Huidiglik net to Gr.9)
Ward 8	<ul style="list-style-type: none"> • Street lights (spotlight – Zola, Marikana,Iraq) • Road Maintenance(preventative Maintenance to prevent potholes) • Play Grounds for Kids • Land for Small Business (SMME's) • Community Hall • Child day Care Centre • Toilets and water • Rehabilitasie van die Rivier (middle) • Teer Strate in Rooidakke kamp
Ward 9	<ul style="list-style-type: none"> • Ambulance services – poor response time • First Aid training for residents • Police service – Poor response time –Satellite service station • Vyeboom area Farmworker housing
Ward 10	<ul style="list-style-type: none"> • Dedicated person to urgently look into the Rural Development program for farm workers • Ambulance services do not have access to • SAPD poor response time to farm workers • Wait too long at Day Hospital Grabouw • Speed limit roads signs to be erected along Viljoenshoop road
Ward 11	<ul style="list-style-type: none"> • Better Communication of meetings (pamphlets and door to door • Speed up housing process for Beverly Hills and Waterworks • Improve support to fire victims (building materials and support to deceased families) • Beverley Hills roads upgrade • Repair Of Beverley hills houses (poor workmanship of old RDP houses) • Escalate provision of electricity to informal settlements (waterworks and Beverley Hills) • Neighbourhood watch and support from community to finance
Ward 12	<ul style="list-style-type: none"> • Spotlights (Slangpark & Hillside) • Sport grounds on public open spaces/mini sport fields • Fencing of play parks • Public open space adjacent to N2 to be allocated to low cost housing • Sports field • Communicate with farmers to develop sport facilities for youth on farms • Maintain potholes on main road (Felix street) of SlangPark • Dzihvhuho-speed bumps • Trucks and lorries must not drive through the residential areas. Use main roads
Ward 13	<ul style="list-style-type: none"> • Improve payment for casual workers (R80) • Support to youth –sport-travelling • Transfer of houses to beneficiaries – Siteview • Electricity and water connection for new houses in Dennekruin • Melrose-extension of houses/increase size

Annexure B: IDP Indaba Priority List

Annexure C: Demarcation Maps

